

# UMJINDI MUNICIPALITY



## **SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP) 2010/2011 FINANCIAL YEAR**

**APPROVED ON 13 APRIL 2010**

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**CLLR RV LUKHELE  
EXECUTIVE MAYOR**

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**Ms SF MNISI  
MUNICIPAL MANAGER**

SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN 2008

**PROJECTIONS FOR SERVICE DELIVERY TARGETS AND IMPLEMENTATION PLAN**

Card Name	KRA Name	KPI Objective	KPI Measure		Weight	Target	Frequency Name	Q1	Q2	Q3	Q4	Jul-07	Aug-07	Sep-07	Oct-07	Nov-07	Dec-07	Jan-08	Feb-08	Mar-08	Apr-08	May-08	Jun-08
Chief Financial Officer																							
GOOD GOVERNANCE AND PUBLIC PARTICIPATION																							
Community Participation																							
To ensure effective community participation on all relevant Municipal activities per directorate																							
	No of effective community participation meetings held during the Budget compilation process				1	Annually					x												
To ensure effective community participation on all relevant municipal activities per directorate.																							
	No of community participation / consultations meetings held per directorate					Monthly		x	x	x	x												
To ensure effective community participation on all releant municipal activities per directorate																							
	No of effective community participation meetings held during the Indigent Registration process				1	Annually					x												
INFRASTRUCTURE DEVELOPMENT AND SERVICE DELIVERY																							
Indigents																							
To ensure that all approved Indigents receive Basic Services																							
	Total actual amount paid to Indigents / total amount of Debtors				1	Annually					x												
To ensure that the Indigent Register is compiled annually																							
	No of Indigent applications received / no of indigents applications approved				1	Annually					x												
LOCAL ECONOMIC DEVELOPMENT																							
Poverty alleviation																							
To monitor the effects of the municipaltys LED initiatives																							
	The number of temporary jobs created through Capital projects of municipality				4	Quarterly		x	x	x	x												
	Women																						
	Disabled																						
	Youth																						
Projects																							
	Paving Phase 2		R50 000.00 - November 2007		1	Annually					x					x							
	Pre-Paid Vending Machine		R250 000.00 - November 2007		1	Annually					x					x							

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SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN 2008																							
PROJECTIONS FOR SERVICE DELIVERY TARGETS AND IMPLEMENTATION PLAN																							
Card Name	KRA Name	KPI Objective	KPI Measure		Weight	Target	KPI Frequency Name	Q1	Q2	Q3	Q4	Jul-07	Aug-07	Sep-07	Oct-07	Nov-07	Dec-07	Jan-08	Feb-08	Mar-08	Apr-08	May-08	Jun-08
Civil Services																							
GOOD GOVERNANCE AND PUBLIC PARTICIPATION																							
Community Participation																							
To ensure effective community participation on all relevant municipal activities per directorate.																							
	No of community participation / consultations meetings held per directorate				100	Monthly	x	x	x	x													
To improve customer care relations and service delivery per directorate																							
	No of innovative ideas on the implementation of the Batho Pele principles.				1	Daily																	
INFRASTRUCTURE DEVELOPMENT AND SERVICE DELIVERY																							
Basic water																							
No Households without water by 2008 (NATIONAL)																							
Roll out of water infrastructure in the Province (PROVINCIAL)																							
To ensure that individual households in Umjindi have access to clean water in an affordable manner																							
	Appointment of a service provider for installation and maintenance of pre-paid water meter for the indigent.																						
	Maintain purified water loss (sales vs purified) at National Standard of not more than 15%				100	Quarterly	x	x	x	x													
	No of Bacterial water samples that meets the standards				100	Quarterly	x	x	x	x													
	No of households which have access to 6kl of FBW in proclaimed area				100	Quarterly	x	x	x	x													
	No of households with access to communal taps in the informal settlement within a radius of 200m				100	Quarterly	x	x	x	x													
	No of water chemical samples tested per quarter				100	Quarterly	x	x	x	x													
	Number of boreholes drilled in rural areas				100	Quarterly	x	x	x	x													
	No of complaints with regard to burst pipes received and attended to within 24hrs				100	Quarterly	x	x	x	x													
Environmental Control																							
To ensure a safe and healthy environment to the community																							
	Development of an Environmental Management Plan					Quarterly	x	x	x	x													
	% of Environmental Impact Assessments (EIAs) approved				100	Quarterly	x	x	x	x													
	No of Business Plans submitted for compilation of environmental Policy					Quarterly	x	x	x	x													
	No of environmental complaints attended to v/s no received.					Quarterly	x	x	x	x													
	No of meetings held with the Department Of Environment Affairs on the preservation of a Wetland Areas in Ext 10					Quarterly	x	x	x	x													
Building Control																							
To ensure safety of buildings																							
	No of inspections conducted v/s number of inspections requested				100	Quarterly	x	x	x	x													
	No of Occupational Certificates Issued				100	Quarterly	x	x	x	x													
	No of occupied housing stands identified for allocation				100	Quarterly	x	x	x	x													
	% of Building Plans received and approved within 4 weeks				100	Quarterly	x	x	x	x													
Housing																							

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Projects																							
	Traffic Calming Measure	R75 000.00 (September- November 07)			Quarterly	x	x	x	x			X	X	X									
	Link Road Phase 2	R2 230 000.00 (August/S- November07)			Quarterly	x	x	x	x		X	X	X	X									
	Water and Sewer Extension 11 Phase 3	R3 329 000 (July - November 2007)	100	Quarterly	x	x	x	x	X	X	X	X	X	X									
	Replacement of PVC with AC Pipes	R1 600 000 (July 2007- June 2010)			Quarterly	x	x	x	x	X	X	X	X	X	X	X	X	X	X	X	X	X	X
	Remedial works to sunken lines between Emjindini Ext 8 and 10	R844 600 (July 2007- Nov 2007)	100	Quarterly	x	x	x	x	X	X	X	X	X	X									
	Umjindi Water Waste Treatment Works	R6 millionongoing from Feb 2006 to Sept 2007	100	Quarterly	x	x	x	x	X	X	X												
	Umjindi Water Water Treatment Works (WWTW) (Disludge process)	R3 million August -Jan 2008)	100	Quarterly	x	x	x	x		X	X	X	X	X	X	X							
	Noordkaap Water Supply	R1 million (August -November 07)			Quarterly	x	x	x	x		X	X	X										
	Verulam Water Reticalulation	R1 240 000.00			Quarterly	x	x	x	x														
	Emjindini Trust Bulk Water	R2.5 million			Quarterly	x	x	x	x														
	Delivery of portable water to remote areas in Umjindi	R360 000.00 (July 07 - June08)			Quarterly	x	x	x	x	X	X	X	X	X	X	X	X	X	X	X	X	X	X
	Resurfacing of Roads - Barberton and Emjindini	R1.2 million (July 07 - Sept 07)			Quarterly	x	x	x	x	X	X	X											
<b>MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT</b>																							
<b>Administration</b>																							
<b>To ensure that all new assets are reported to the CFO</b>																							
	% of new assets reported for insurance purposes		12	Monthly	x	x	x	x															
<b>To ensure the control of budgeted expenditure</b>																							
	% of actual expenditure vs budgeted expenditure		100	Monthly	x	x	x	x															
<b>To ensure that income as budgetted is received.</b>																							
	% of actual income vs budgeted income		100	Monthly	x	x	x	x															
<b>To ensure that corrective measures are implemented as as result of the Auditor General's report</b>																							
	No of corrective measures implemented as a result of the Auditor Generals report																						
<b>To ensure that all capital projects are implemented and completed</b>																							
	% of budgeted amount spend to date on capital projets		100	Quarterly	x	x	x	x															
<b>To ensure that all Correspondence received are being handled in a given time frame</b>																							
	% ofCorrespondence respond to within 14 days		100	Continiously	x	x	x	x															
<b>To ensure that all Council Resolutions are implemented</b>																							
	% of Council resolution implemented within 14 working days after minutes are made available.		100	Monthly	x	x	x	x															
<b>To ensure that amounts as approved by the Adjustment Budget is executed by 30 June</b>																							
	Total amount spent vs total amount allocated through the Adjusment Budget		100	Anually					x														
<b>To ensure that report- backs of conferences are submitted after to Council.</b>																							
	No of report-backs on conferences attended.																						

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## SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN 2008

## PROJECTIONS FOR SERVICE DELIVERY TARGETS AND IMPLEMENTATION PLAN

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Municipal Financial Viability and Management																			
Administration			1	Quarterly	x	x	x	x											
To ensure that all new assets are reported to the CFO																			
	% of new assets reported for insurance purposes		12	Monthly	x	x	x	x											
To ensure the control of budgeted expenditure																			
	% of actual expenditure vs budgeted expenditure (Corporate Services)		100	Monthly	x	x	x	x											
To ensure that corrective measures are implemented as as result of the Auditor General's report																			
	No of corrective measures implemented as a result of the Auditor Generals report																		
To ensure that all capital projects are implemented and completed																			
	% of budgeted amount spend to date on capital projets		100	Quarterly	x	x	x	x											
To ensure that all Correspondence received are being handled in a given time frame																			
	% ofCorrespondence respond to within 14 days		100	Continiously	x	x	x	x											
To ensure that all Council Resolutions are implemented																			
	% of Council resolution implemented within 14 working days after minutes are made available.		100	Monthly	x	x	x	x											
To ensure that amounts as approved by the Adjustment Budget is executed by 30 June																			
	Total amount spent vs total amount allocated through the Adjusment Budget		100	Anually				x											
To ensure that report- backs of conferences are submitted after to Council.																			
	No of report-backs on conferences attended.		100	Monthly	x	x	x	x											
To ensure that proper supervision is undertaken.																			
	No of supervisory meetings held with subordinants		12	Monthly	x	x	x	x											
To ensure proper management of the Fleet Vehicles of the municipality																			
	% of violations identified as per department		100	Monthly	x	x	x	x											
IT Services																			
To ensure the continuity of Municipal business in the event of disaster																			
	The commissioning of a Disaster recovery site		NULL	Not Set															
	No of routines maintenance done on site																		
To ensure that all copmuters are maintained																			
	Average number of days in which all IT complaints are attended to		100	Quarterly	x	x	x	x											
To ensure that Users adhere to IT Policies and to prevent viruses from corrupting the system																			
	No of computer software installed		100	Quarterly	x	x	x	x											
	No of firewalls checked by IT Section																		
To ensure the development and the upkeep of the intranet services																			
	No of reports on the usage of the intranet services		100	Quarterly	x	x	x	x											
To ensure effective utilisation of all municipal vehicles																			
	No of reports submitted to management on the vehicle tracking system		12	Monthly	x	x	x	x											

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<b>Local Economic Growth</b>																		
Poverty/Unemployment and skills shortage should be reduced by 50% by 2014 (NATIONAL)																		
To ensure that training is taking place in the community in line with the skills audit done by the DOL																		
	No of training sessions conducted at the SMME centre	2	Quarterly	x		x												
	Facilitate the utilisation of the existing data base of unemployed people	Y	Quarterly	x	x	x	x				x				x			x
	Facilitate the implementation of provincial government poverty relief programmes	Y	Quarterly	x	x	x	x				x				x			
To ensure continuous economic growth																		
	Implementation of the LED plan in line with the strategy	1	Y	Quarterly	x	x	x	x			x				x			x
	Establishment of a Umjindi Development Agency	Y	Quarterly	x	x	x	x					x				x		
	Monitor proper functioning of existing co-operatives	2	Y	Quarterly	x	x	x	x				x				x		x
	No of marketing campaigns to attract new investments	1	4	Quarterly	x	x	x	x				x				x		x
	No of Facilitation workshops on entrepreneurial skills	1	2	Quarterly	x	x	x	x				x				x		x
	No of participants per training sessions scheduled	1	20	Quarterly	x	x	x	x				x				x		x
	No of reports and correspondence with regard to the monitoring of service providers at the SMME Centre	1	4	Monthly	x	x	x	x										
	No of initiatives implemented as per LED Plan aligned to the PGDS	See TAS Attached																
	Appointment of the LED Coordinator	See TAS Attached																
<b>LED STRATEGY BUDGET</b>																		
<b>Poverty Relief</b>																		
To monitor the effects of the municipalitys LED initiatives																		
	No of temporary jobs per job classification created through Capital projects of municipality	120	Quarterly	x	x	x	x				x				x			x
	Youth	80	Quarterly	x	x	x	x				x				x			x
	Disabled	10	Quarterly	x	x	x	x				x				x			x
	Women	30	Quarterly	x	x	x	x				x				x			x
	Facilitate the revival of non functional land reform farms by coordinating relevant stakeholders involvements	5	Quarterly	x	x	x	x				x				x			x
	No of advice sessions held with hawkers	4	Quarterly	x	x	x	x				x				x			x
	Implement rural development programmes as identified by the community	Y	Quarterly	x	x	x	x				x				x			x
<b>Touism Development</b>																		
To facilitate the release of tourism attractions from the private sector																		
	No of meetings held with product owners on tourism development	2	Quarterly				x				x					x		
	Facilitate the awareness programmes on 2010 opportunities as identified by the province and EDM	1	Annually				x					x						
<b>Tourism Marketing</b>																		
To ensure that Umjindi Municipality is kept updated on the financial management of the BCT																		
	No of audit reports received from the BCT	1	1	Anually				x										x
	No of reports received from BCT on their performance targets	1	4	Quarterly	x	x	x	x				x				x		x

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<b>Building Control</b>																			
To ensure safety of buildings																			
% of inspections conducted v/s number of inspections requested	1	100	Quarterly	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x
% of Occupational Certificates issued v/s houses completed	1	100	Quarterly	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x
% of occupied housing stands v/s allocated stands	1	100	Quarterly	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x
% of Building Plans received and approved within 4 weeks v/s building plan received	2	100	Quarterly	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x
No of notices issued for illegal building operations	2	100	Quarterly	x	x		x	x											
<b>Land use Management</b>																			
To ensure that land use Management scheme is implemented and adhered to																			
% of applications approved v/s received for subdivision		100	Quarterly					x	x	x	x	x	x	x	x	x	x	x	x
% of applications approved v/s received for Consolidation		100	Quarterly					x	x	x	x	x	x	x	x	x	x	x	x
% of applications approved v/s received for Rezoning		100	Quarterly					x	x	x	x	x	x	x	x	x	x	x	x
% of applications approved v/s received for township establishment		100	Quarterly					x	x	x	x	x	x	x	x	x	x	x	x
% of applications approved v/s received for Park closure		100	Quarterly					x	x	x	x	x	x	x	x	x	x	x	x
% of applications approved v/s received for land use right		100	Quarterly					x	x	x	x	x	x	x	x	x	x	x	x
No of notices issued on illegal land use		10	Quarterly							x			x		x			x	
No of town planning projects implemented and monitored		8	Quarterly																
<b>Projects</b>																			
Formalisation of Phola Park								x	x	x	x	x	x	x	x	x	x	x	x
Formalisation of Sheba siding settlement R200 000.00																			
Formalization of Lindokuhle								x	x	x	x	x	x	x	x	x	x	x	x
<b>Town Planning</b>																			
To develop sustainable human settlement with secure land tenure rights				See TAS attached.															
Formalized township: Lindokuhle				See TAS attached															
Formalized township: Phola Park				See TAS attached															
Formalized township: Sheba Siding				See TAS attached.															
<b>Housing</b>																			
To implement the housing strategy for Umjindi Municipality																			
Allienation of the portion of portion 14 Barberton Town lands	2	Y	Quarterly	x						x									
Allienation of the remainder of 3031 behind private hospital (awaiting councils approval)	1	Y	Quarterly	x	x	x	x			x									
Allienation of stands to individuals ext 12		Y		x						x									
Monitor the deregistration of 47 beneficiaries who resides at verulam whos RDP houses are build at ext 12	1	Y	Quarterly	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x
Allienation of the golf course		Y	Quarterly	x						x									
Planning the alienation of the family units - Emjindini		Y	Quarterly	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x
Implementation of the operational plans in accordance with the housing strategy		Y		x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x
No of households allocated to demarcated stands - Sheba Siding.	7	800	Quarterly	x	x	x	x			x			x			x			

	% of erroneouse deed of transfers attended to v/s the no received		100		x	x	x	x	x	x	x	x	x	x	x	x	x	x	x
	Allienation of the old emjindini residential stands that are currently owned by council (Ext 1,2,3 and Emjindi Phumula) (awaiting councils approval)						x	x						x			x		x
<b>To ensure that all people of Umjindi have access to adequate housing</b>																			
	% of allocated stands transferred to new owners ( Ext 12, verulam and ext 13 & 14) v/s the no that still remains in the waiting list	1	100	Quarterly	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x
	Relocation and issuing of allocation letter to beneficiaries at Lindokuhle & Phola Park.	1	100	Quarterly	x	x	x	x			x						x		
	No of proclaimed erven available for subsidy housing (Verulam/ Singqobile)	1	908	Quarterly	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x
	New housing needs register - DHS	1	Y	Quarterly	x	x	x	x											
	Implementation of secured waiting lists (all 3) electronic system.	1	Y	Quarterly	x	x	x	x											
	No of deed of sale signed v/s purchase of stands		100	Quarterly	x	x	x	x			x			x			x		x
	Facilitation of the implementation of the credit link housing subsidy scheme through Mpumalanga Housing Finance ext 12, stand 3030, 831		Y		x	x	x	x	x	x	x	x	x	x	x	x	x	x	x
	Submission of the application for rental stock for stand 829 to the department of human settlement		1	Quarterly	x						x								
	436 housing units to be handed over to beneficiaries at Singqobile / Verulam	See TAS attached																	
	73 housing units to be handed over to beneficiaries at Dixie Farm	See TAS attached																	
	20 housing units to be handed over to beneficiaries at Esperado.	See TAS attached																	
	Number of units allocated to Emjindini Ext 14 beneficiaries	See TAS attached																	
<b>To ensure that the needs of the community are communicated to the Department of Human Settlement</b>																			
	Deeds register	1	2	Quarterly	x	x	x	x			x						x		
<b>MUNICIPAL TRANSFORMATION AND ORGANIZATIONAL DEVELOPMENT</b>																			
<b>Skills Development - Personnel</b>																			
<b>To identify and monitor skills training needs of personnel by supervisors per directorate.</b>																			
	No and types of training offered to personnel with regards to skills development.	3	4	Quarterly	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x
<b>Performance Appraisal</b>																			
<b>To ensure that performance of all directorates cascade to all personnel.</b>																			
	No of appraisal sessions held per employee/unit	3	4	Quarterly	x	x	x	x			x			x			x		x
<b>To manage, monitor and review performance of employees</b>																			
	% of employees performance reviewed to achieve the set targets or objectives per directorate excluding Sec 57 personnel (Cascading Info)	3	4	Quarterly	x	x	x	x			x			x			x		x

SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN 2008  
PROJECTIONS FOR SERVICE DELIVERY TARGETS AND IMPLEMENTATION PLAN

Projects Not Linked	
Cashier Pre-paid Contour System (Full	Cashier pre-paid Contour System (Full package) plus office upgrading to ensure a better 24 hour service to the
Computers for Staff	NULL
New Initiative	NULL
Office equipment (Personnel)	NULL
Paving of Stores	Paving of area around Municipal stores area - Depot
Supply Chain New Offices Equipment /	Newly established Supply Chain Management Section to be provided with office space and equipment



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00:00.0	20000
00:00.0	76000
00:00.0	NULL
00:00.0	61000
00:00.0	10000
00:00.0	16000

## SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN 2008

## PROJECTIONS FOR SERVICE DELIVERY TARGETS AND IMPLEMENTATION PLAN

Card Name	KRA Name	KPI Objective	KPI Measure		Weight	Target	Frequency Name	Q1	Q2	Q3	Q4	Jul-07	Aug-07	Sep-07	Oct-07	Nov-07	Dec-07	Jan-08	Feb-08	Mar-08	Apr-08	May-08	Jun-08	
Chief Financial Officer																								
GOOD GOVERNANCE AND PUBLIC PARTICIPATION																								
Community Participation																								
To ensure effective community participation on all relevant Municipal activities per directorate																								
	No of effective community participation meetings held during the Budget compilation process				1	Annually					x													
To ensure effective community participation on all relevant municipal activities per directorate.																								
	No of community participation / consultations meetings held per directorate					Monthly	x	x	x	x														
To ensure effective community participation on all releant municipal activities per directorate																								
	No of effective community participation meetings held during the Indigent Registration process				1	Annually					x													
INFRASTRUCTURE DEVELOPMENT AND SERVICE DELIVERY																								
Indigents																								
To ensure that all approved Indigents receive Basic Services																								
	Total actual amount paid to Indigents / total amount of Debtors				1	Annually					x													
To ensure that the Indigent Register is compiled annually																								
	No of Indigent applications received / no of indigents applications approved				1	Annually					x													
LOCAL ECONOMIC DEVELOPMENT																								
Poverty alleviation																								
To monitor the effects of the municipallitys LED initiatives																								
	The number of temporary jobs created through Capital projects of municipality				4	Quarterly	x	x	x	x														
	Women																							
	Disabled																							
	Youth																							
Projects																								
	Paving Phase 2		R50 000.00 - November 2007		1	Annually					x					x								
	Pre-Paid Vending Machine		R250 000.00 - November 2007		1	Annually					x					x								
MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT																								
Administration																								
To ensure that the Municipality is financially viable and functional																								
	Compilation and submission of financial statements to the Auditor General																							
	No of corrective measures based on the Audit-General's report				1	Annually					x													
To ensure that all new assets are reported to the CFO																								

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To ensure that all informal settlements in Umjindi has access to basic sanitation by 2010																			
	No of households in informal settlements that have access to basic sanitation			Quarterly	x	x	x	x											
To ensure that all rural settlements in Umjindi has access to basic sanitation by 2010																			
	No of households in rural settlements with access to basic sanitation			Quarterly	x	x	x	x											
To ensure that the sewer blockage are attended to within 24hrs of report time																			
	Number of complaints attended to within 24hrs of report time.			Quarterly	x	x	x	x											
To ensure that all proclaimed stands will have access to sanitation																			
	No of households in proclaimed areas with accessible sanitation			Quarterly	x	x	x	x											
Township Establishment																			
To provide formal land ownership (PROVINCIAL)																			
	% of households in Umjindi with formal land ownership																		
Town Planning and Building Control																			
To ensure that all people of Umjindi have access to adequate housing																			
	Obtain Council approval to request Provincial Department to appointed as housing agency			Quarterly	x	x	x	x											
To ensure effective management of Urban Environment and Land Use Management																			
	No of Business & Institutional erven made available			Quarterly	x	x	x	x											
To ensure effective management and human settlements is done in accordance with the Umjindi Town Planning Scheme																			
	Facilitate implementation of GIS (Geographical Information Systems) in Umjindi Municipality			Quarterly	x	x	x	x											
	No of townships established in urban areas (Emjindini and Barberton)			Quarterly	x	x	x	x											
	% of Town Planning applications received that are finalised within 3 months			Quarterly	x	x	x	x											
To ensure effective management of Urban Environment and Land Use Management																			
	No of townships establishment in rural areas (Verulam, Sheba Siding and Emjindini Trust)			Quarterly	x	x	x	x											
	% implementation of Land Use Management Systems (LUMS) and Spatial Development Framework (SDF)			Quarterly	x	x	x	x											
	No of Cemeteries made available per settlement.			Quarterly	x	x	x	x											
To ensure the effective management of family units																			
	% of subdivision done and alienation thereof.			Quarterly	x	x	x	x											
LOCAL ECONOMIC DEVELOPMENT																			
Poverty alleviation																			
To monitor the effects of the municipalitys LED initiatives																			
	The number of temporary jobs created through Capital projects of municipality		100	Quarterly	x	x	x	x											
	Youth																		
	Disabled																		
	Women																		
Projects																			
	Traffic Calming Measure	R75 000.00 (September-November 07)		Quarterly	x	x	x	x			X		X		X				
	Link Road Phase 2	R2,230 000.00 (August/S-November07)		Quarterly	x	x	x	x		X		X		X		X			



[illegible]

[illegible]

**SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN 2008**

### **PROJECTIONS FOR SERVICE DELIVERY TARGETS AND IMPLEMENTATION PLAN**

[illegible]

[illegible]





[illegible]



SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN 2010																							
PROJECTIONS FOR SERVICE DELIVERY TARGETS AND IMPLEMENTATION PLAN																							
DIRECTORATE: CORPORATE SERVICES																							
Card Name	KRA Name	KPI Objective	KPI Measure		Weight	Target	KPI Frequency Name	Q1	Q2	Q3	Q4	Jul-10	Aug-10	Sep-10	Oct-10	Nov-10	Dec-10	Jan-11	Feb-11	Mar-11	Apr-11	May-11	Jun-11
KEY PERFORMANCE AREA:																							
GOOD GOVERNANCE AND PUBLIC PARTICIPATION																							
Community Participation																							
To ensure effective community participation on all relevant municipal activities per directorate.																							
	No of community participation / consultations meetings attended per directorate					100	Monthly	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	
INFRASTRUCTURE DEVELOPMENT AND SERVICE DELIVERY																							
Library Services																							
To ensure access in General information to Public																							
	No of reports received from Libraries					100	Monthly	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	
To provide library services to the community																							
	Number of books exchanged at all libraries					2000	Anually				x							x					
LOCAL ECONOMIC DEVELOPMENT																							
Poverty alleviation																							
To monitor the effects of the municipalitys LED initiatives																							
	The number of temporary jobs created through Capital projects of municipality					100	Quarterly	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	
	Women																						
	Disabled																						
	Youth																						
Projects																							
MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT																							
Administration																							
To ensure that all new assets are reported to the CFO																							
	% of new assets reported for insurance purposes					12	Monthly	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	
To ensure the control of budgeted expenditure																							
	% of actual expenditure vs budgeted expenditure (Corporate Services)					100	Monthly	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	
To ensure that corrective measures are implemented as as result of the Auditor General's report																							
	No of corrective measures implemented as a result of the Auditor Generals report					100	Monthly		x									x					
To ensure that all capital projects are implemented and completed																							
	% of budgeted amount spend to date on capital projects					100	Quarterly	x	x	x	x			x			x			x		x	

Card Name	KRA Name	KPI Objective	KPI Measure		Weight	Target	KPI Frequency Name	Q1	Q2	Q3	Q4	Jul-10	Aug-10	Sep-10	Oct-10	Nov-10	Dec-10	Jan-11	Feb-11	Mar-11	Apr-11	May-11	Jun-11
To ensure that all Correspondence received are being handled in a given time frame																							
	% of Correspondence respond to within 14 days					100	Continiously	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x
To ensure that all Council Resolutions are implemented																							
	% of Council resolution implemented within 14 working days after minutes are made available.					100	Monthly	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x
To ensure that amounts as approved by the Adjustment Budget is executed by 30 June																							
	Total amount spent vs total amount allocated through the Adjusment Budget					100	Anually				x								x				
To ensure that report- backs of conferences are submitted after to Council.																							
	No of report-backs on conferences attended.					100	Monthly	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x
To ensure that proper supervision is undertaken.																							
	No of supervisory meetings held with subordnants					12	Monthly	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x
To ensure proper management of the Fleet Vehicles of the municipality																							
	% of violations identified as per department					100	Monthly	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x
Projects																							
	Franking machine	R40 000.00	July 2009					x				x											
Labour Relations																							
To ensure implementation of Disciplinary Code and Grievance Procedure																							
	No of Labour Relations cases concluded in line with policy					100	Quarterly	x	x	x	x												
To ensure the proper implementation of the Labour Relations Policies																							
	Functional LLF					100	Monthly	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x
Performance Appraisal																							
To ensure that performance of all directorates cascade to all personnel.																							
	No of appraisal sessions held per employee/unit (kept in abeyance)					100	Quarterly																
To manage, monitor and review performance of employees																							
	% of employees performance reviewed to achieve the set targets or objectives per directorate excluding Sec 57 personnel					100	Quarterly	x	x	x	x			x			x			x			x
Employee Assistance Programme																							
To ensure the well being of Municipal employees																							
	No of EAP Sessions held with Employees by the Service Provider					100	Quarterly	x	x	x	x			x			x			x			x
	No of reports received from the Service Provider on the usage of the EAP and submitted to Council																						
Human Resources																							
To monitor the implementation of HR Policy & Procedures																							
	No of awareness sessions on HR Policies and Procedures for Managers and staff					100	Quarterly	x	x	x	x			x			x			x			x
To ensure that competency and other developmental needs of employees are documented																							
	No of employees development needs identified in personal development plans as submitted by the directorates					100	Quarterly	x	x	x	x			x			x			x			x
To ensure that employees adhere to Leave Policy																							
	% of Leave applications computerised					100	Quarterly	x	x	x	x			x			x			x			x

Card Name	KRA Name	KPI Objective	KPI Measure		Weight	Target	KPI Frequency Name	Q1	Q2	Q3	Q4	Jul-10	Aug-10	Sep-10	Oct-10	Nov-10	Dec-10	Jan-11	Feb-11	Mar-11	Apr-11	May-11	Jun-11
To ensure that all newly appointed staff are taken through the induction programme																							
	No of new appointees taken through the induction programme				100	Quarterly	x	x	x	x				x			x			x			x
Customer Care																							
To ensure the implementation of a comprehensive customer care unit																							
	Compilation of a customer care policy and implementation thereof																						
	No of innovative ideas on the implementation of the Batho Pele principles.				100	Annually					x							x					
To monitor customer satisfaction																							
	No of customer surveys conducted				100	Annually					x							x					
To ensure effective and efficient mechanisms for community, stakeholders , customer participation and empowerment.																							
100% to complaints within the stipulated time.					see TAS																		
Fraud and Corruption																							
To ensure that effective fraud and corruption measures are implemented per directorate																							
	No of preventative measures implemented				12	Daily	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x
Security																							
To ensure that an effective Security Management Plan is in place for the Council																							
	Compilation of a Security Management Plan				1	Annually					x										x		
MUNICIPAL TRANSFORMATION AND ORGANIZATIONAL DEVELOPMENT																							
Recruitment Policy																							
To ensure the monitoring and reporting on the implementation of the Equity Plan																							
	No of employment reports submitted with regard to implementation of the Employment Equity Plan				12	Monthly	x	x	x	x	x												
Recruitment Policy																							
To ensure that the Recruitment Policy is in line with the demographics of the municipality																							
	Compliance with the Equity Plan whilst appointing new staff				12	Annually					x							x					
To ensure the compliance and implementation of the EEP and recruitment policies and plan.																							
	Fill critical vacant positions to ensure service delivery.						see TAS																
To ensure that all senior manager posts are filled.																							
	Three critical senior positions be filled.						see TAS																
Retention Policy																							
To ensure that existing municipal staff is retained at the municipality																							
	Development of a Retention Policy				1	Quarterly	x	x	x	x				x			x			x			x

Card Name	KRA Name	KPI Objective	KPI Measure		Weight	Target	KPI Frequency Name	Q1	Q2	Q3	Q4	Jul-10	Aug-10	Sep-10	Oct-10	Nov-10	Dec-10	Jan-11	Feb-11	Mar-11	Apr-11	May-11	Jun-11
Skills Development																							
Acceleration of management capacity building throughout the Province (PROVINCIAL)																							
To ensure that all rebates are claimable from the LGSETA																							
	% of rebates/grants claimed					100	Quarterly	x	x	x	x				x					x			x
To ensure that funds budgetted for training purposes are utilised accordingly																							
	% of municipal budget spent on training					100	Quarterly	x	x	x	x				x					x			x
To identify and monitor skills training needs of personnel by supervisors per directorate.																							
	No and types of training offered to personnel with regards to skills development.					24	Quarterly	x	x	x	x				x					x			x
To ensure that all personnel are adequately capacitated to carry out their assigned duties / functions.																							
Training of key personnel linked to service departments, and CPMD							see TAS																
Communication																							
To ensure that all relevant policies, legislation, Council resolutions and other general matters are communicated to the community.																							
	No of media releases, publications, notices issued .					12	Monthly	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x
To promote Umjindi Municipality as the preferred destination to invest in.																							
	The compilation of a Communications Strategy for Umjindi					yes	Annually				x							x					
	No of publications/brouchures issued to promote Umjindi					2	Half yearly		x		x												
	No of report-back on meetings attended on district and provincial level on communications					2	Monthly	x	x	x	x												
Projects																							
	Voice Over IT	R300 000.00	Nov 2009						x							x							
PMS																							
To ensure the effective implementation of the PMS																							
	No of PMS review meetings held					4	Quarterly	x	x	x	x				x					x			x
	No of PMS Rep meeting held					2	Annually				x						x						
	No of Operational Plans reviewed for all Directors					12	Monthly	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x
	No of steering committee meetings held					1	Annually				x						x						
	No of quarterly reports submitted by Municipal Manager and all directors to Council					4	Quarterly	x	x	x	x				x					x			x

[illegible]

[illegible]

[illegible]

[illegible]



[illegible]

[illegible]

LOCAL ECONOMIC DEVELOPMENT																			
Arts and Culture																			
To promote arts and craft in the municipality																			
	Facilitate the establishment of the Provincial arts and craft hub	Y	Quarterly	x	x	x	x	x					x			x			x
	Facilitation of the establishment of a National film school in Umjindi	1	Y	Quarterly	x	x	x	x	x				x			x			x
	Facilitate the Performing Arts trainings to be conducted at Umjindi	1	Y	Annually	x	x	x	x								x			
	Holding an arts and cultural festival	Y	Annually	x							x								
Heritage																			
To ensure that Heritage is preserved in Umjindi Local Municipality																			
	Successful declaration of the Makhonjwa Mountain	Y	Annually			x													x
Local economic growth																			
Poverty/Unemployment and skills shortage should be reduced by 50% by 2014 (NATIONAL)																			
To ensure that training is taking place in the community in line with the skills audit done by the DOL																			
	No of training sessions conducted at the SMME centre	2	Quarterly	x		x													
	Facilitate the utilisation of the existing data base of unemployed people	Y	Quarterly	x	x	x	x					x				x			x
	Facilitate the implementation of provincial government poverty relief programmes	Y	Quarterly	x	x	x	x					x				x			
To ensure continuous economic growth																			
	Implementation of the LED plan in line with the strategy	1	Y	Quarterly	x	x	x	x			x				x			x	x
	Establishment of a Umjindi Development Agency	Y	Quarterly	x	x	x	x						x				x		
	Monitor proper functioning of existing co-operatives	2	Y	Quarterly	x	x	x	x	x					x			x		x
	No of marketing campaigns to attract new investments	1	4	Quarterly	x	x	x	x	x					x			x		x
	No of Facilitation workshops on entrepreneurial skills	1	2	Quarterly	x	x	x	x			x				x			x	
	No of participants per training sessions scheduled	1	20	Quarterly	x	x	x	x				x				x			x
	No of reports and correspondence with regard to the monitoring of service providers at the SMME Centre	1	4	Monthly	x	x	x	x											
LED STRATEGY BUDGET																			
Poverty Relief																			
To monitor the effects of the municipalitys LED initiatives																			
	No of temporary jobs per job classification created through Capital projects of municipality	120	Quarterly	x	x	x	x				x					x			x
	Youth	80	Quarterly	x	x	x	x				x					x			x
	Disabled	10	Quarterly	x	x	x	x				x					x			x
	Women	30	Quarterly	x	x	x	x				x					x			x
	Facilitate the revival of non functional land reform farms by coordinating relevant stakeholders involvements	5	Quarterly	x	x	x	x				x					x			x
	No of advice sessions held with hawkers	4	Quarterly	x	x	x	x				x					x			x
	Implement rural development programmes as identified by the community	Y	Quarterly	x	x	x	x				x					x			x

[illegible]



[illegible]



SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN 2008  
PROJECTIONS FOR SERVICE DELIVERY TARGETS AND IMPLEMENTATION PLAN

Projects Not Linked	
Cashier Pre-paid Contour System (Full	Cashier pre-paid Contour System (Full package) plus office upgrading to ensure a better 24 hour service to the
Computers for Staff	NULL
New Initiative	NULL
Office equipment (Personnel)	NULL
Paving of Stores	Paving of area around Municipal stores area - Depot
Supply Chain New Offices Equipment /	Newly established Supply Chain Management Section to be provided with office space and equipment



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**SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN 2010/2011**  
**PROJECTIONS FOR SERVICE DELIVERY TARGETS AND**

## COMMUNITY SERVICES

**CEMETERY**

**Vote: 001 : Projections for each month**

a. Income:(Operating budget)

[illegible]

b. Expenditure:(Operating budget)

[illegible]

c. Capital Expenditure (Internal funding)

[illegible]

d. Capital expenditure (External funding)

[illegible]

e. Programs and plans (Operating budget)

[illegible]

**SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN 2010/2011**  
**PROJECTIONS FOR SERVICE DELIVERY TARGETS AND**

## COMMUNITY SERVICES

## FIRE BRIGADE

**Vote: 003 : Projections for each month**

a. Income:(Operating budget)

[illegible]

b. Expenditure:(Operating budget)

[illegible]

c. Capital Expenditure (Internal funding)

[illegible]

d. Capital expenditure (External funding)

[illegible]

e. Programs and plans (Operating budget)

[illegible]

**SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN 2010/2011**  
**PROJECTIONS FOR SERVICE DELIVERY TARGETS AND**

## COMMUNITY SERVICES

# DISASTER MANAGEMENT

**Vote: 004 : Projections for each month**

a. Income:(Operating budget)

[illegible]

b. Expenditure:(Operating budget)

[illegible]

c. Capital Expenditure (Internal funding)

[illegible]

d. Capital expenditure (External funding)

[illegible]

e. Programs and plans (Operating budget)

[illegible]

**SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN 2010/2011**  
**PROJECTIONS FOR SERVICE DELIVERY TARGETS AND**

## COMMUNITY SERVICES

## LICENSES

**Vote: 011 : Projections for each month**

a. Income:(Operating budget)

[illegible]

b. Expenditure: (Operating budget)

[illegible]

c. Capital Expenditure (Internal funding)

[illegible]

d. Capital expenditure (External funding)

[illegible]

e. Programs and plans (Operating budget)

[illegible]

## **COMMUNITY SERVICES**

**VOTE 14 : Projections for each month**

a. Income:(Operating budget)

[illegible]

b. Expenditure:(Operating budget)

[illegible]

c. Capital Expenditure (Internal funding)

[illegible]

d. Capital expenditure (External funding)

[illegible]

e. Programs and plans (Operating budget)

[illegible]

## COMMUNITY SERVICES

**Vote: 017 : Projections for each month**

a. Income:(Operating budget)

[illegible]

b. Expenditure:(Operating budget)

[illegible]

c. Capital Expenditure (Internal funding)

[illegible]

d. Capital expenditure (External funding)

[illegible]

e. Programs and plans (Operating budget)

[illegible]

**SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN 2010/2011**  
**PROJECTIONS FOR SERVICE DELIVERY TARGETS AND**

**COMMUNITY SERVICES**

**REFUSE REMOVAL**

**Vote: 021 : Projections for each month**

**a. Income:(Operating budget)**

July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	Total
R 509 742.66	R 509 742.66	R 509 742.66	R 509 742.66	R 509 742.66	R 509 742.66	R 509 742.66	R 509 742.66	R 509 742.66	R 509 742.66	R 509 742.66	R 509 742.66	R 6,116 912

**b. Expenditure:(Operating budget)**

July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	Total
R 601 580.66	R 601 580.66	R 601 580.66	R 601 580.66	R 601 580.66	R 601 580.66	R 601 580.66	R 601 580.66	R 601 580.66	R 601 580.66	R 601 580.66	R 601 580.66	R 7,218 968

**c. Capital Expenditure (Internal funding)**

Projects	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June
Provision of electricity at the refuse removal site							R 175 000.00					
Installation of Apollo light at Refuse removal site										R 160 000		

**d. Capital expenditure (External funding)**

Projects	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June
None												

**e. Programs and plans (Operating budget)**

Projects	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June
Cleaning campaigns	R 7 956.75			R 7 956.75			R 7 956.75			R 7 956.75		



**SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN 2010/2011**  
**PROJECTIONS FOR SERVICE DELIVERY TARGETS AND**

## COMMUNITY SERVICES

## SWIMMING POOL

**Vote: 028 : Projections for each month**

a. Income:(Operating budget)

[illegible]

b. Expenditure:(Operating budget)

[illegible]

c. Capital Expenditure (Internal funding)

[illegible]

d. Capital expenditure (External funding)

[illegible]

e. Programs and plans (Operating budget)

[illegible]

**SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN 2010/2011**  
**PROJECTIONS FOR SERVICE DELIVERY TARGETS AND**

**COMMUNITY SERVICES**

**TRAFFIC**

**Vote: 030 : Projections for each month**

a. Income:(Operating budget)

July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	Total
R 8 858.33	R 8 858.33	R 8 858.33	R 8 858.33	R 8 858.33	R 8 858.33	R 8 858.33	R 8 858.33	R 8 858.33	R 8 858.33	R 8 858.33	R 8 858.33	R 106 300

b. Expenditure:(Operating budget)

July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	Total
R 157 779.08	R 157 779.08	R 157 779.08	R 157 779.08	R 157 779.08	R 157 779.08	R 157 779.08	R 157 779.08	R 157 779.08	R 157 779.08	R 157 779.08	R 157 779.08	R 1,893 349

c. Capital Expenditure (Internal funding)

Projects	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June
None												

d. Capital expenditure (External funding)

Projects	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June
None												

e. Programs and plans (Operating budget)

Projects	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June
Scholar Patrol	R 17 500				R 17 500				R 17 500			

**SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN 2010/2011**  
**PROJECTIONS FOR SERVICE DELIVERY TARGETS AND**

**COMMUNITY SERVICES**

**HIV/AIDS UNIT**

**Vote: 039 : Projections for each month**

a. Income:(Operating budget)

July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	Total
R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00

b. Expenditure:(Operating budget)

July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	Total
R 32 564.91	R 32 564.91	R 32 564.91	R 32 564.91	R 32 564.91	R 32 564.91	R 32 564.91	R 32 564.91	R 32 564.91	R 32 564.91	R 32 564.91	R 32 564.91	R 390 779

c. Capital Expenditure (Internal funding)

Projects	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May
None											

d. Capital expenditure (External funding)

Projects	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May
None											

e. Programs and plans (Operating budget)

Projects	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May
Special projects			R 12 500			R 12 500			R 12 500		

June

June

June
R 12 500

**SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN 2010/2011**  
**PROJECTIONS FOR SERVICE DELIVERY TARGETS AND**

## COMMUNITY SERVICES

## SERVICE CENTRE

**Vote: 191 : Projections for each month**

a. Income:(Operating budget)

[illegible]

b. Expenditure:(Operating budget)

[illegible]

c. Capital Expenditure (Internal funding)

[illegible]

d. Capital expenditure (External funding)

[illegible]

e. Programs and plans (Operating budget)

[illegible]

**QUARTERLY PROJECTIONS FOR SERVICE DELIVERY TARGETS AND OTHER PERFORMANCE INDICATORS 2010 / 2011**

Reference Number	PMS Indicator	Vote/Indicator	Unit of Measure		Annual Target	Quarter Ending							
		Finance	Accumulated	Acc		September		December		March		June	
			Annual	Ann		Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual
			Quarterly	Qtr		2010 / 2011							

**GFS Classification: Finance & Administration**

**Department:** Chief Financial Officer

**KPA 10 Municipal Transformation and Organizational (Capacity) Development:- Plans, Policies and regulations**

FIN 01	1	Budget Related Policies	Approval by Council of Budgeted Related Policies	Ann	1					1			
FIN 02	1	Compliance with Sec 75	Ensure all documents are placed on municipal website i.t.o Sec 75 of the MFMA	Qtr	12	3		3		3		3	
FIN 03	1	Service Delivery & Budget Implementation Plan	Submission of approved Draft SDBIP by the mayor by end of March and submission of approved Final SDBIP by end May	Ann	1					1			
FIN 04	1	Financial Database Management	Monthly Financial system backups	Qtr	12	3		3		3		3	
FIN 05	1	Awarding of MFMA compliant procurement contracts	Percentage of tenders awarded that comply with MFMA compliant procurement contract i.t.o. Section 16	Qtr	100%	100%		100%		100%		100%	
FIN 06	2	Identify and monitor skills training needs of personnel by supervisors within the Directorate	No of employees trained within the Directorate with regards to skills development	Qtr	20%	5%		5%		5%		5%	
FIN 07	1	Effective risk management activities implemented within the Directorate	No of risk management activities implemented within the Directorate	Qtr	4	1		1		1		1	
FIN 08	1	Fraud Prevention Policy	Implementation of Fraud and Prevention policy within the Directorate and Quarterly reporting	Qtr	4	1		1		1		1	
FIN 9	1	GRAP/ GAMAP compliance	Compliance with GRAP/GAMAP standards	Qtr	4	1		1		1		1	

**KPA 60 Municipal Financial Viability and Management :- Income Section**

FIN 10	2	Indigents households benefiting from free basic services	Percentage known to the municipality that earn less than R1200 per month and that have access to free basic services	Ann
FIN 11	2		Quantity (number of households affected)	Ann
FIN 12	2	Collection rate on rates and tariffs	Total amount of rates and tariffs collected divided by total amount billed	Acc
FIN 13	2	Budgeted grants received	Grant funding received <u>vs</u> Budgeted funding	Qtr
FIN 14	2	Income budgeted received	Actual income <u>vs</u> Budgeted income	Qtr
FIN 15	1	Monthly monitoring of billing accounts	Councillors arrears greater than 90 days	Qtr
FIN 16	1		Officials arears greater than 90 days	Qtr
FIN 17	1	Estimated Meters	Percentage of meter readings allowed to be estimated annually	Ann
FIN 18	1	Meter reading adjustments	Amount of transactions processed as a result of incorrect meter readings	Qtr
FIN 19	2	Debt Management - Monthly monitoring, reporting and reconciliations	% of outstanding debt reduced	Qtr
FIN 20	2		Outstanding debt as a percentage of Operating Income	Qtr
FIN 21	2		Tabling of outstanding debtors reports to council in accordance with the MFMA	Qtr
FIN 22	2		In terms of Section 65 (2)(j) of the MFMA "that all financial accounts of the municipality are closed at the end of each month and reconciled with its records"	Qtr
FIN 23	2	Monthly reconciliations (Income, Debtors, Indigents, clearance certificates, investments, etc)	In terms of Section 65 (2)(j) of the MFMA "that all financial accounts of the municipality are closed at the end of each month and reconciled with its records"	Qtr
TAS 01	1	Revenue Enhancement	% completion of correction of valuation roll	Qtr
TAS 02	1	Debtors Management	No of progress reports submitted on collection of arrears by debt collection agency	Qtr

100%	100%		100%		100%		100%	
2000	1850		50		50		50	
97%	96%		97%		97%		97%	
100%	100%		100%		100%		100%	
100%	100%		100%		100%		100%	
0	0		0		0		0	
0	0		0		0		0	
5%	5%		5%		5%		5%	
10	5		2		2		1	
20%	5%		5%		5%		5%	
20%	5%		10%		15%		20%	
4	1		1		1		1	
12	3		3		3		3	
12	3		3		3		3	
100	25		50		75		100	
4	1		1		1		1	

**KPA Municipal Financial Viability and Management :- Expenditure Section**

FIN 24	1	Percentage of operating expenditure spent on personnel remuneration	Total cost of staff salaries and allowances divided by total operating budget	Acc
FIN 25	2	Monthly reconciliations (Salaries, Petty Cash, creditors, Bank reconciliations and all expenditure related)	In terms of Section 65 (2)(j) of the MFMA "that all financial accounts of the municipality are closed at the end of each month and reconciled with its records"	Qtr
FIN 26	2	Creditor Payments	That all creditors are paid within 30 days of receiving statements	Qtr
FIN 27	2	Control of budgeted expenditure	% of actual expenditure vs budgeted expenditure	Qtr
TAS 03	1	Cash Flow Management	No of reports submitted on compliance to monthly cash flow projections	Qtr

35%	38%		37%		36%		35%	
12	3		3		3		3	
100%	70%		80%		90%		100%	
12	3		3		3		3	
12	3		3		3		3	

**KPA Municipal Financial Viability and Management :- Supply Chain Management**

FIN 28	1	Inventory	Half-yearly stock take (100% stock take)	Qtr
FIN 29	1	Write-off of Redundant assets / inventory	Write-off damaged/old and other unused stocks	Ann
FIN 30	1	Monthly stores reconciliations	In terms of Section 65 (2)(j) of the MFMA "that all financial accounts of the municipality are closed at the end of each month and reconciled with its records"	Qtr
FIN 31	1	Quarterly Asset count	Half-yearly Asset count reconciled and reported to council	Qtr
FIN 32	2	Supply Chain Management Policy	Ensure that the Municipal Supply Chain Management Policy is adhered to	Qtr
FIN 33	1	Turn-around time for awarding of tenders and quotations	Decrease the turn-around times for approval of tenders and quotations (From specifications to final award)	Qtr
FIN 34	2	Asset Register	Asset Register Balanced and reconciled to Financial Statements	Qtr
FIN 35	2	Insurance of all Municipal Assets	% of Municipal Assets adequately insured	Qtr
FIN 36	2	SCM reports on tenders awarded and deviations	Quarterly reporting of tenders awarded and deviations approved to council, Provincial & National Treasury	Qtr
FIN 37	2	Supplier Database	Updating of Municipal Supplier database	Qtr
TAS 04	1	Asset Management	Asset register compliant with GRAP 17	Qtr

2			1				1	
2			1				1	
12	3		3		3		3	
2			1				1	
100%	100%		100%		100%		100%	
Tenders awarded within 2 months and quotations within 1 week	2 months for tenders and 1 week for quotations		2 months for tenders and 1 week for quotations		2 months for tenders and 1 week for quotations		2 months for tenders and 1 week for quotations	
1	1		1		1		1	
100%	100%		100%		100%		100%	
4	1		1		1		1	
4	1		1		1		1	
4	1		1		1		1	



**KPA** **Municipal Financial Viability and Management :- Budget & Treasury Office**

FIN 38	2	Financial Statements ready for audit by 30 August	Completion of Financial Statements and formal submission to the Auditor General by 30 August	Ann
FIN 39	2	Medium Term Revenue and Expenditure Framework Budget	Completion of Draft budget and fromal approval by council by 31st May in line with the MFMA	Qtr
FIN 40	2	Adjustment budget	Compilation of the Adjustment budget in line with the MFMA	Ann
FIN 41	2	Monthly monitoring reports to the Mayor (Section 71) in terms of the MFMA	Present to Mayor budget monitoring report compliant with MFMA S71 (10 working days after the end of each month)	Qtr
TAS 05	2	Clean Audit	Obtain unqualified audit report for the year under review in line with 2014 Operation Clean Audit objective	Qtr

1	1							
2					2			
1					1			
12	3		3		3		3	
1			1					

**KPA** **10 Good Governance and Public Participation**

FIN 42	1	Effective community participation on all relevant Municipal activities	No of effective community participation meetings attended during the budget compilation process	Ann
FIN 43	1		No of effective community participation meeting attended during the indigent process	QTR
FIN 44	1		No of effective, quarterly community participation meetings attended	QTR
FIN 45	1	To ensure that corrective measures are implemented as a result of the Auditor Generals Report	No of corrective measures implemented as a result of the Auditor Generals Report	Ann
FIN 46	0.5	To ensure that all Correspondence received are being handled in a given time frame	% of Correspondence responded to within 14 days	Ann
FIN 47	0.5	To ensure the effective administration of the Department	% of correspondence finalised within 7 working days	Ann
FIN 48	1	To ensure that all Council Resolutions are iimplemented	% of Council resolutions implemented wihtin 14 working days after Minutes are made available	Ann
FIN 49	0.5	To ensure that proper supervision is undertaken	No of supervisory meetings held with subordinates	Ann

1							1	
1			1					
4	1		1		1		1	
12	3		3		3		3	
100%	90%		90%		90%		90%	
100%	90%		90%		90%		90%	
100%	90%		90%		90%		90%	
12	3		3		3		3	

FIN 50	0.5	To improve customer care realtions and service delivery per directorates	No of innovative ideas implemented in order to ensure that the community has access to pay their consumer accounts after hours, over weekends and during public holidays	Ann	12	3		3		3		3	
FIN 51	0.5		No of 24-hour vending machines installed at strategic points to ensure that the community has access to buy pre-paid electricity	Ann	12	3		3		3		3	
FIN 52	1		No of complaints / compliments received on the front line relationship	Ann	12	3		3		3		3	
FIN 53	0.5		To ensure that duties are implemented in accordance with job description activity plan	Ann	1	1							
FIN 54	1		To manage, monitor and review job description activity plan	Ann	4	1		1		1		1	

**KPA 5 Infrastructure Development and Service Delivery**

FIN 55	1		Secured tender box (R15 000)	Ann	1	1							
FIN 56	2		Fireproof Safe (R120 000)	Qtr	1			1					
FIN 57	2		Financial Management System (3 900 000)	Ann	4	1		1		1		1	

**KPA 5 Local Economic Development**

FIN 58	5	Monitor the effects of the Municipal LED initiatives	No of temporary job created within the Directorate during the indigent registration process	Qtr	20	2		18					
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SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN 2008

**PROJECTIONS FOR SERVICE DELIVERY TARGETS AND IMPLEMENTATION PLAN**

Card Name	KRA Name	KPI Objective	KPI Measure		Weight	Target	Frequency Name	Q1	Q2	Q3	Q4	Jul-07	Aug-07	Sep-07	Oct-07	Nov-07	Dec-07	Jan-08	Feb-08	Mar-08	Apr-08	May-08	Jun-08
Chief Financial Officer																							
GOOD GOVERNANCE AND PUBLIC PARTICIPATION																							
Community Participation																							
To ensure effective community participation on all relevant Municipal activities per directorate																							
	No of effective community participation meetings held during the Budget compilation process					1	Annually				x												
To ensure effective community participation on all relevant municipal activities per directorate.																							
	No of community participation / consultations meetings held per directorate						Monthly	x	x	x	x												
To ensure effective community participation on all releant municipal activities per directorate																							
	No of effective community participation meetings held during the Indigent Registration process					1	Annually				x												
INFRASTRUCTURE DEVELOPMENT AND SERVICE DELIVERY																							
Indigents																							
To ensure that all approved Indigents receive Basic Services																							
	Total actual amount paid to Indigents / total amount of Debtors					1	Annually				x												
To ensure that the Indigent Register is compiled annually																							
	No of Indigent applications received / no of indigents applications approved					1	Annually				x												
LOCAL ECONOMIC DEVELOPMENT																							
Poverty alleviation																							
To monitor the effects of the municipaltys LED initiatives																							
	The number of temporary jobs created through Capital projects of municipality					4	Quarterly	x	x	x	x												
	Women																						
	Disabled																						
	Youth																						
Projects																							
	Paving Phase 2		R50 000.00 - November 2007			1	Annually				x					x							
	Pre-Paid Vending Machine		R250 000.00 - November 2007			1	Annually				x					x							

[illegible]

[illegible]

[illegible]

[illegible]

[illegible]



[illegible]

[illegible]



[illegible]

## SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN 2008

### **PROJECTIONS FOR SERVICE DELIVERY TARGETS AND IMPLEMENTATION PLAN**

[illegible]

[illegible]

[illegible]



[illegible]

[illegible]

SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN 2008																							
PROJECTIONS FOR SERVICE DELIVERY TARGETS AND IMPLEMENTATION PLAN																							
Card Name	KRA Name	KPI Objective	KPI Measure		Weight	Target	KPI Frequency Name	Q1	Q2	Q3	Q4	Jul-07	Aug-07	Sep-07	Oct-07	Nov-07	Dec-07	Jan-08	Feb-08	Mar-08	Apr-08	May-08	Jun-08
Corporate Services																							
GOOD GOVERNANCE AND PUBLIC PARTICIPATION																							
Community Participation																							
To ensure effective community participation on all relevant municipal activities per directorate.																							
	No of community participation / consultations meetings attended per directorate					100	Monthly	x	x	x	x												
INFRASTRUCTURE DEVELOPMENT AND SERVICE DELIVERY																							
Library Services																							
To ensure access in General information to Public																							
	No of reports received from Libraries					100	Monthly	x	x	x	x												
To provide library services to the community																							
	Number of books exchanged at all libraries					2000	Anually				x												
LOCAL ECONOMIC DEVELOPMENT																							
Poverty alleviation																							
To monitor the effects of the municipalitys LED initiatives																							
	The number of temporary jobs created through Capital projects of municipality					100	Quarterly	x	x	x	x												
	Women																						
	Disabled																						
	Youth																						
Projects																							
	Fencing Libray (eMjindini)					R50 000.00 - August 2007																	
	Emjindini Library Airconditioner -Aircondition					R25000 - September 2007																	
	Fencing - Emjindini Library - Fencing of pre					R50000 - Augustus 2007																	
MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT																							
Administration						1	Quarterly	x	x	x	x												
To ensure that all new assets are reported to the CFO																							
	% of new assets reported for insurance purposes					12	Monthly	x	x	x	x												
To ensure the control of budgeted expenditure																							
	% of actual expenditure vs budgeted expenditure (Corporate Services)					100	Monthly	x	x	x	x												
To ensure that corrective measures are implemented as as result of the Auditor General's report																							
	No of corrective measures implemented as a result of the Auditor Generals report																						
To ensure that all capital projects are implemented and completed																							
	% of budgeted amount spend to date on capital projects					100	Quarterly	x	x	x	x												
To ensure that all Correspondence received are being handled in a given time frame																							

[illegible]

[illegible]

[illegible]

SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN 2008																									
PROJECTIONS FOR SERVICE DELIVERY TARGETS AND IMPLEMENTATION PLAN																									
Card Name	KRA Name	KPI Objective	KPI Measure		Weight	Target	KPI Frequency Name	Q1	Q2	Q3	Q4	Jul-07	Aug-07	Sep-07	Oct-07	Nov-07	Dec-07	Jan-08	Feb-08	Mar-08	Apr-08	May-08	Jun-08		
Electrical Services																									
GOOD GOVERNANCE AND PUBLIC PARTICIPATION																									
Community Participation																									
To ensure effective community participation on all relevant municipal activities per directorate.																									
	No of community participation / consultations meetings held per directorate				100	Monthly	x	x	x	x															
To improve customer care relations and service delivery per directorate																									
	No of innovative ideas on the implementation of the Batho Pele principles.				1	Daily																			
INFRASTRUCTURE DEVELOPMENT AND SERVICE DELIVERY																									
Electricity																									
Electrification for all by 2012 (NATIONAL)																									
To ensure that alternative energy sources is supplied at Sheba Siding																									
	Appointment of service provider for the implentation of alternative energy source				1	Annually				x															
	No of households which have access to free alternative energy source				6532	Quarterly	x	x	x	x															
To ensure that basic electricity is to all households in Umjindi by 2012																									
	No of households which have access to 50kWh of free basic electricity in a proclaimed area				6531	Quarterly	x	x	x	x															
	No of households which have access to 50kWh of free basic electricity in the rural areas				6231	Quarterly	x	x	x	x															
To ensure the supply of electricity on an economical basis																									
	No of clinics with electricity				100	Not Set																			
	% of proclaimed stands having access to electricity				100	Quarterly	x	x	x	x															
No of villages electified vs the total number of villages																									
	No of schools with electricity				100	Quarterly	x	x	x	x															
	% of electricity losses against the national standards of 10% - 15% (sales versus				10	Quarterly	x	x	x	x															
To ensure that all complains is attended to																									
	% of individual complains attended to				100	Quarterly	x	x	x	x															
To ensure that every household has access to free energy																									
	Number of house holds with FAES versus number of households with access to electricity within a specific area				100	Quarterly	x	x	x	x															
Mechanical Workshop																									
To ensure that emergency vehicles is repaired timeously																									
	No of Emergency vehicles repaired within 24 hour				12	Quarterly	x	x	x	x															
To ensure proper maintenance of sub-stations																									
	No of inspections on transformers per quarter vs the no of transformers installed				15	Quarterly	x	x	x	x															
To ensure proper maintenance of existing assets																									

[illegible]







SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN 2008																								
PROJECTIONS FOR SERVICE DELIVERY TARGETS AND IMPLEMENTATION PLAN																								
Card Name	KRA Name	KPI Objective	KPI Measure		Weight	Target	Frequency Name	Q1	Q2	Q3	Q4	Jul-07	Aug-07	Sep-07	Oct-07	Nov-07	Dec-07	Jan-08	Feb-08	Mar-08	Apr-08	May-08	Jun-08	
Municipal Manager																								
GOOD GOVERNANCE AND PUBLIC PARTICIPATION																								
CDW																								
To ensure that all governmental programs and services are taken to the community																								
	No of monthly reports submitted by the CDWs					12	Monthly	x	x	x	x													
To ensure that proper supervision is undertaken.																								
	No of monthy programme reports submitted					12	Monthly	x	x	x	x													
	No of supervisory meetings held with IDP Co-ordinator					12	Monthly	x	x	x	x													
Communication																								
To ensure that all relevant policies, legislation, Council resolutions and other general matters are communicated to the community.																								
	No of media releases, publications, notices issued .					12	Monthly	x	x	x	x													
To promote Umjindi Municipality as the preferred destination to invest in.																								
	The compilation of a Communications Strategy for Umjindi					yes	Annually				x													
	No of publications/brouchures issued to promote Umjindi					2	Half yearly		x		x													
	No of report-back on meetings attended on district and provincial level on communications					2	Monthly	x	x	x	x													
IDP																								
To ensure that capital projects are identified in the IDP process																								
	No of capital projects as identified in the IDP is budgetted for						Quarterly	x	x	x	x													
To ensure that the municipality undertake developmentally orientated planning based within all wards																								
	No of consultative meetings held on Community Based Plans per ward					7	Annually				x													
	No of Community Based Plans submitted to the IDP Unit					7	Quarterly	x	x	x	x													
	No of IDP Rep Forum meetings taking place to identify and prioritise needs of the community					2	Annually				x													
To ensure that capital projects are identified in the IDP process																								
	No of capital projects as identified in the IDP is budgetted for						Quarterly	x	x	x	x													
To ensure that business plans are submitted for funded projects identified during the IDP process																								
	No of business plans submitted for funding						Quarterly	x	x	x	x													
To ensure that business plans are submitted for unfunded projects identified during the IDP process																								
	No of business plans submitted for unfunded projects as identified in the IDP						Quarterly	x	x	x	x													
MPCC																								
To ensure the establishment of a MPCC in Umjindi by 2014																								
	The compilation of a business plan to obtain funding for a MPCC					1	Annually				x													





Local economic growth																		
Poverty/Unemployment and skills shortage should be reduced by 50% by 2014 (NATIONAL)																		
To ensure continuous economic growth																		
	No of LED projects facilitated as emanated from the LED strategy			Monthly	x	x	x	x										
	No of co-operatives established			Quarterly	x	x	x	x										
	No of SMME established			Quarterly	x	x	x	x										
	No of funding proposals for Legacy projects for 2010			Annually				x										
	No of marketing campaigns to attract new investments	4		Quarterly	x	x	x	x										
	No of business workshops conducted	4		Quarterly	x	x	x	x										
	No of specific type of training programs provided to the community	4		Quarterly	x	x	x	x										
	No of participants per training sessions scheduled	4		Quarterly	x	x	x	x										
	No of reports and correspondence with regard to the monitoring of service providers at the SMME Centre	4		Monthly	x	x	x	x										
	No of training courses offered that is LED related.	4		Quarterly	x	x	x	x										
	No of meetings held with the Department of Labour for training and economical development issues.	1		Annually				x										
To ensure the establishment of a skills development database for the community																		
	Compilation of a skills development database.	YES		Annually				x										
Poverty alleviation																		
To monitor the effects of the municipalitys LED initiatives																		
	The number of temporary jobs per job classification created through Capital projects of municipality			Quarterly	x	x	x	x										
	Youth																	
	Disabled																	
	Women																	
Projects																		
	SMME Centre - Additional Offices for LED Unit at SMME Centre	R20 000.00 - July 2007	1	Quarterly	x					X								









SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN 2008  
PROJECTIONS FOR SERVICE DELIVERY TARGETS AND IMPLEMENTATION PLAN

Projects Not Linked		00:00.0	20000
Cashier Pre-paid Contour System (Full	Cashier pre-paid Contour System (Full package) plus office upgrading to ensure a better 24 hour service to the	00:00.0	76000
Computers for Staff	NULL	00:00.0	NULL
New Initiative	NULL	00:00.0	61000
Office equipment (Personnel)	NULL	00:00.0	10000
Paving of Stores	Paving of area around Municipal stores area - Depot	00:00.0	16000
Supply Chain New Offices Equipment /	Newly established Supply Chain Management Section to be provided with office space and equipment		

## **SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN 2010-2011**

## **PROJECTIONS FOR SERVICE DELIVERY TARGETS AND IMPLEMENTATION PLAN**

<b>Cemeteries</b>																			
<b>To ensure proper maintenance of the formalized Cemeteries within Umjindi</b>																			
Number of reports evaluated on the maintenance done at formalized cemeteries		12	Monthly	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x
<b>To ensure compliance and formalization of cemeteries in the rural areas</b>																			
Submission of requests to Town Planning to formalize cemeteries at Emjindini Trust, Sheba Siding and Kamadakwa		4	Quarterly	x	x	x	x	x		x			x			x			
<b>Disaster Management</b>																			
<b>To ensure effective disaster management</b>																			
Review of the disaster management plan and distribution thereof to the relevant stakeholders		4	Quarterly	x	x	x	x		x			x			x				x
<b>To ensure that the construction of the Disaster Management Centre is completed according to the specifications and timeously</b>																			
Number of reports evaluated on the functioning of the Disaster Management Centre		4	Quarterly	x	x	x	x		x			x			x				x
Number of reports evaluated on the construction of the Disaster Management Centre		12	Monthly	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x
<b>To ensure that sufficient funds are secured for provision of rescue services</b>																			
No of business plans submitted to secure funding for fire brigade/rescue services equipment		4	Quarterly	x	x	x	x		x			x			x				x
<b>Environmental Health</b>																			
<b>To ensure adequate rendering of Environmental Health Services within Umjindi</b>																			
Number of meetings held with the District Environment Health Officer		12	Monthly	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x
<b>To ensure that water quality is within the standards as prescribed in the SANS 241 of 2001</b>																			
Number of water samples complying with the laid down bacteriological standard		36	Twice Month	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x
<b>To ensure that all liquor license applications within Umjindi are compliant with the laid down standards and zoning requirements</b>																			
Number of reports evaluated on liquor license applications tabled at the Magistrate Court		12	Monthly	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x
<b>Combating and prevention of air pollution within Umjindi</b>																			
Number of reports evaluated on the control of air pollution within Umjindi		4	Quarterly	x	x	x	x	x		x			x			x			
<b>Conservation of Wetlands in Umjindi</b>																			
Number of reports evaluated on the cleaning and conservation actions implemented in the Wetland in Emjindini Extension 10		4	Quarterly	x	x	x	x		x			x			x				x

[illegible]

<b>Sports &amp; Recreation</b>																			
<b>To ensure proper planning for Sport &amp; Recreation</b>																			
Development of Sport and Recreational Policy			1	Annually	x				x										
Number of meetings held with Local, District and Provincial Sport Councils			4	Quarterly	x	x	x	x	x			x			x			x	
Establishment of Ward Sports Councils for each ward within Umjindi			4	Quarterly	x	x			x	x	x	x	x	x					
<b>To obtain funding for the development of sporting facilities in Umjindi</b>																			
No of business plans submitted to the Department of Culture, EDM, Sports & Recreation, Lotto, Sports Trust and other funders for the development of sport facilities			4	Quarterly	x	x	x	x	x			x			x			x	
<b>To provide sport and recreational facilities to all residents in Umjindi.</b>																			
Maintenance work undertaken at sport facilities			4	Quarterly	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x
Facilitation of mass participation in sport and recreational activities/events			4	Quarterly	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x
<b>PROJECTS : Implemented through MIG Funding</b>																			
Development of sporting facilities in Umjindi	R 238 350		4	Quarterly	x	x	x	x			x			x			x		x
<b>Traffic Law enforcement</b>																			
<b>To ensure regular verification of vehicles road worthiness</b>																			
No of road-blocks done			4	Quarterly	x	x	x	x			x			x			x		x
<b>Waste Management</b>																			
<b>To ensure that the municipal environment is clean and free from litter</b>																			
No of awareness campaigns held in order to eradicate illegal dumping			4	Quarterly	x	x	x	x	x			x			x			x	
Number of reports evaluated on waste management services rendered within Umjindi			4	Quarterly	x	x	x	x	x			x			x			x	
No of initiatives implemented to minimize illegal dumping. Facilitate the establishment of a recycling project as part of minimizing illegal dumping			4	Quarterly	x	x	x	x	x			x			x			x	
<b>Establishment of a recycling project within Umjindi</b>																			
Submission of a proposal to "Buyisa e-Bag" to be involved in the recycling project in Umjindi			1	Annually		x						x							
<b>To ensure hygienic environment at the refuse removal site</b>																			
Submission of a business plan to EDM for funding to upgrade the current refuse removal site to be in compliance with the Environmental Management Act, Water Act			1	Annually		x						x							
Number of vector control measures implemented at the Refuse Removal Site			4	Quarterly	x	x	x	x	x			x			x			x	

To ensure accessibility of Solid waste removal services to the community																			
Number of business plans submitted for external funding to establish a halfway solid waste station for rural areas			2	Twice yearly		x		x				x					x		
PROJECTS :																			
Installation of Apollo light at Refuse Removal Site	R 160 000		1	Annually				x									x		
Provision of electricity at the Refuse Removal Site	R 175 000.00		1	Annually			x							x					
LOCAL ECONOMIC DEVELOPMENT																			
Poverty alleviation																			
To contribute towards poverty alleviation through the outsourcing of projects																			
Cleaning of the Emjindini Central Business Area by appointing temporary workers			12	Monthly		x	x	x	x	x	x	x	x	x	x	x	x	x	x
To monitor the effects of the municipalities LED initiatives																			
	The number of temporary jobs created through Capital projects of municipality		20	Quarterly															
	Women		4																
	Disabled																		
	Youth		16																
MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT																			
Administration of the Municipality																			
To ensure that the performance reports are compiled after the approval of the Adjustment Budget																			
Number of performance reports submitted by the Municipal Manager to Council in line with the Adjustment Budget			2	Twice yearly			x		x					x					x
To ensure the control of budget expenditure																			
% of actual expenditure vs budgeted expenditure			4	Quarterly		x	x	x	x			x			x		x		x
To ensure that the amount approved in the adjustment budget be spend by 30 June																			
Total amount being spend vs total amount allocated through the adjustment budget			1	Annually				x						x					
To ensure that income as budgeted is received																			
% of actual income vs budgeted income			4	Quarterly		x	x	x	x			x			x		x		x
To ensure that corrective measures are implemented as result of the Auditor General's report																			
% of corrective measures implemented as a result of the Auditor generals report			1	Annually					x								x		
To ensure that all capital projects are implemented and completed																			
% of budgeted amount spend to date on capital projects			100%	Quarterly		x	x	x	x			x			x		x		x
To ensure that all Correspondence received are being handled in a given time frame																			
Development o the SDBIP and approval by the Mayor			1	Annually		x						x							
To ensure that all Correspondence received are being handled in a given time frame																			
To ensure the implementation of the budget			100	Quarterly		x	x	x	x			x			x		x		x

To ensure that budget statements are received from CFO																			
Number of completed budget statement received from CFO		4	Quarterly	x	x	x	x			x			x			x			x
To ensure that all Correspondence received are being handled in a given time frame																			
% of Correspondence responded to within 14 days		100%	Quarterly	x	x	x	x			x			x			x			x
To ensure that all Council Resolutions are implemented																			
% of Council resolution implemented within 14 working days after minutes are made available.		100%	Monthly	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x
To ensure that amounts as approved by the Adjustment Budget is executed by 30 June																			
Total amount spent vs total amount allocated through the Adjustment Budget		100%	Annually				x												
To ensure that report- backs of conferences are submitted after to Council.																			
% of report-backs on conferences attended.		100%	Monthly	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x
To ensure that proper supervision is undertaken.																			
No of supervisory meetings held with Section Heads		12	Monthly	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x
To ensure that all new assets are reported to the CFO																			
% of new assets reported for insurance purposes		1	Monthly	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x
To ensure the effective administration of the department																			
Number of correspondence finalized within seven days		12	Monthly	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x
To ensure proper management of the Fleet Vehicles of the municipality																			
% of violations identified as per department		100%	Monthly	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x
<b>Learners/ Drivers Licenses</b>																			
To ensure continuous provision of drivers licensing tests within the National Road Traffic Act to the Umjindi Community																			
No of drivers licenses tests conducted per month		4	Quarterly	x	x	x	x			x			x			x			x
To ensure continuous provision of learners license testing services to the Umjindi Community																			
No of learners licenses sessions conducted per month		4	Quarterly	x	x	x	x			x			x			x			x
To ensure that the license section is managed effectively and complies with National Standard.																			
No of monthly reports submitted.		12	Monthly	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x
Ensuring that the testing grounds complies with National Standards.		1	Annually		x										x				
<b>Fraud and Corruption</b>																			
To ensure that effective fraud and corruption measures are implemented per directorate																			
No of preventative measures implemented		4	Quarterly	x	x	x	x			x			x			x			x



Performance Appraisal																			
To ensure that performance of all directorates cascade to all personnel.																			
Number of appraisal sessions held per employees/unit/team in relation with the job description activity plan		100%	Quarterly	x	x	x	x			x			x			x			x
To manage, monitor and review performance of employees																			
% of employees performance reviewed to achieve the set targets or objectives per directorate excluding Sec 57 personnel		100%	Quarterly	x	x	x	x			x			x			x			x
Internal Audit																			
To review management reports on: Internal control, Risk, Financial, Performance management and advise Council/ Management on the effectiveness thereof.																			
Number of management reports submitted to the audit committee for review		4	Quarterly	x	x	x	x	x			x			x			x		
To prepare an annual risk based audit plan listing the procedures and schedules to undertake internal audit activities within the different																			
No of Audit Plans/Programmes developed and implemented.		4	Quarterly	x	x	x	x	x			x			x			x		
To ensure the implementation of the approved Annual Risk Based Audit Plan																			
% of Audit reports per project completed v/s no of audits on the plan		100%	Quarterly	x	x	x	x	x			x			x			x		
To ensure that audit findings and recommendations are reported to directorates/ Management and Audit Committee.																			
No of audit reports issued to directors and the external audited committee		4	Quarterly	x	x	x	x	x			x			x			x		
Follow up on managements action plan following an audit report		4	Quarterly	x	x	x	x	x			x			x			x		
To ensure that managers identify and evaluate the municipalities exposure to risk in order to develop a sound risk management strategy.																			
Facilitate the development of a Risk Management Strategy through Risk assessment workshop		1	Annually	x				x											
To ensure that effective risk management activities are implemented within the directorate or section																			
Monitor the effective implementation of the risk management strategy through the risk management committee		4	Quarterly	x	x	x	x	x			x			x			x		
To ensure compliance with all applicable legislation																			
No of compliance audits undertaken		4	Quarterly	x	x	x	x	x			x			x			x		
MUNICIPAL TRANSFORMATION AND ORGANIZATIONAL DEVELOPMENT																			
Skills Development - Personnel																			
To identify and monitor skills training needs of personnel by supervisors per directorate.																			
No and types of training offered to personnel with regards to skills development.		4	Quarterly	x	x	x	x	x			x			x			x		

## **CIVIL SERVICES**

**Vote: 37 : Projections for each month**

a. Income:(Operating budget)

[illegible]

b. Expenditure:(Operating budget)

[illegible]

c. Capital Expenditure (Internal funding)

[illegible]

d. Capital expenditure (External funding)

[illegible]

e. Programs and plans (Operating budget)

[illegible]

## ELECTRICAL SERVICES

### PROJECTIONS FOR EACH MONTH

[illegible][illegible]

Projects	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June
Electrification Stands 1972, 3030,831,829							R 750,000.00	R 750,000.00	R 700,000.00			
Testing Equipment				R 50,000.00								
Replace 11kv switchgear Donga Substation							R 680,000.00					

Projects	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June
DME ACA Substation	R 500,000.00	R 750,000.00	R 750,000.00	R 750,000.00	R 1,000,000.00	R 1,000,000.00	R 750,000.00	R 1,500,000.00				
Electrification Sappi, Mondli Villages and Livis	R 200,000.00	R 300,000.00	R 300,000.00	R 250,000.00	R 190,000.00	R 350,000.00	R 400,000.00					
Electrification Emjindini Ext 14	R 200,000.00	R 250,000.00	R 300,000.00	R 300,000.00	R 300,000.00	R 500,000.00						

[illegible]

## SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN 2008

## PROJECTIONS FOR SERVICE DELIVERY TARGETS AND IMPLEMENTATION PLAN

Card Name	KRA Name	KPI Objective	KPI Measure		Weight	Target	Frequency Name	Q1	Q2	Q3	Q4	Jul-07	Aug-07	Sep-07	Oct-07	Nov-07	Dec-07	Jan-08	Feb-08	Mar-08	Apr-08	May-08	Jun-08	
Chief Financial Officer																								
GOOD GOVERNANCE AND PUBLIC PARTICIPATION																								
Community Participation																								
To ensure effective community participation on all relevant Municipal activities per directorate																								
	No of effective community participation meetings held during the Budget compilation process				1	Annually					x													
To ensure effective community participation on all relevant municipal activities per directorate.																								
	No of community participation / consultations meetings held per directorate					Monthly		x	x	x	x													
To ensure effective community participation on all releant municipal activities per directorate																								
	No of effective community participation meetings held during the Indigent Registration process				1	Annually					x													
INFRASTRUCTURE DEVELOPMENT AND SERVICE DELIVERY																								
Indigents																								
To ensure that all approved Indigents receive Basic Services																								
	Total actual amount paid to Indigents / total amount of Debtors				1	Annually					x													
To ensure that the Indigent Register is compiled annually																								
	No of Indigent applications received / no of indigents applications approved				1	Annually					x													
LOCAL ECONOMIC DEVELOPMENT																								
Poverty alleviation																								
To monitor the effects of the municipaliyt's LED initiatives																								
	The number of temporary jobs created through Capital projects of municipality				4	Quarterly		x	x	x	x													
	Women																							
	Disabled																							
	Youth																							
Projects																								
	Paving Phase 2		R50 000.00 - November 2007		1	Annually					x					x								
	Pre-Paid Vending Machine		R250 000.00 - November 2007		1	Annually					x					x								
MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT																								
Administration																								
To ensure that the Municipality is financially viable and functional																								
	Compilation and submission of financial statements to the Auditor General																							
	No of corrective measures based on the Audit-General's report				1	Annually					x													
To ensure that all new assets are reported to the CFO																								

[illegible]

[illegible]

[illegible]

[illegible]





To ensure that all informal settlements in Umjindi has access to basic sanitation by 2010																			
	No of households in informal settlements that have access to basic sanitation			Quarterly	x	x	x	x											
To ensure that all rural settlements in Umjindi has access to basic sanitation by 2010																			
	No of households in rural settlements with access to basic sanitation			Quarterly	x	x	x	x											
To ensure that the sewer blockage are attended to within 24hrs of report time																			
	Number of complaints attended to within 24hrs of report time.			Quarterly	x	x	x	x											
To ensure that all proclaimed stands will have access to sanitation																			
	No of households in proclaimed areas with accessible sanitation			Quarterly	x	x	x	x											
Township Establishment																			
To provide formal land ownership (PROVINCIAL)																			
	% of households in Umjindi with formal land ownership																		
Town Planning and Building Control																			
To ensure that all people of Umjindi have access to adequate housing																			
	Obtain Council approval to request Provincial Department to appointed as housing agency			Quarterly	x	x	x	x											
To ensure effective management of Urban Environment and Land Use Management																			
	No of Business & Institutional erven made available			Quarterly	x	x	x	x											
To ensure effective management and human settlements is done in accordance with the Umjindi Town Planning Scheme																			
	Facilitate implementation of GIS (Geographical Information Systems) in Umjindi Municipality			Quarterly	x	x	x	x											
	No of townships established in urban areas (Emjindini and Barberton)			Quarterly	x	x	x	x											
	% of Town Planning applications received that are finalised within 3 months			Quarterly	x	x	x	x											
To ensure effective management of Urban Environment and Land Use Management																			
	No of townships establishment in rural areas (Verulam, Sheba Siding and Emjindini Trust)			Quarterly	x	x	x	x											
	% implementation of Land Use Management Systems (LUMS) and Spatial Development Framework ((SDF)			Quarterly	x	x	x	x											
	No of Cemeteries made available per settlement.			Quarterly	x	x	x	x											
To ensure the effective management of family units																			
	% of subdivision done and alienation thereof.			Quarterly	x	x	x	x											
LOCAL ECONOMIC DEVELOPMENT																			
Poverty alleviation																			
To monitor the effects of the municipalities LED initiatives																			
	The number of temporary jobs created through Capital projects of municipality		100	Quarterly	x	x	x	x											
	Youth																		
	Disabled																		
	Women																		
Projects																			
	Traffic Calming Measure	R75 000.00 (September-November 07)		Quarterly	x	x	x	x				X		X		X			
	Link Road Phase 2	R2,230 000.00 (August/S-November07)		Quarterly	x	x	x	x			X		X		X		X		





## SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN 2008

## PROJECTIONS FOR SERVICE DELIVERY TARGETS AND IMPLEMENTATION PLAN

Card Name	KRA Name	KPI Objective	KPI Measure		Weight	Target	Frequency Name	Q1	Q2	Q3	Q4	Jul-07	Aug-07	Sep-07	Oct-07	Nov-07	Dec-07	Jan-08	Feb-08	Mar-08	Apr-08	May-08	Jun-08
Community Services																							
GOOD GOVERNANCE AND PUBLIC PARTICIPATION																							
Community Participation																							
To ensure effective community participation on all relevant municipal activities per directorate.																							
	No of community participation / consultations meetings held per directorate				100	Monthly	x	x	x	x													
To improve customer care relations and service delivery per directorate																							
	No of innovative ideas on the implementation of the Batho Pele principles.				1	Daily																	
INFRASTRUCTURE DEVELOPMENT AND SERVICE DELIVERY																							
Public Safety																							
To ensure road safety of school Children in Umjindi																							
	No of schools where educational session on road safety are held. No of schools in Umjindi with Scholar patrols				10	Quarterly	x	x	x	x													
	No of schools in Umjindi with Scholar patrols				10	Quarterly	x	x	x	x													
To ensure safety of all road users.																							
	Maintenance of all road traffic signs/ marks				Yes	Monthly	x	x	x	x													
Social Services																							
To communicate all social needs to sector departments																							
	No of written submissions to sector departments on social needs (Departments of Education, Social Services, Health) of Umjindi				2	Twice Yearly																	
Air-Strip																							
To ensure accessibility of the air strip to the users.																							
	Mmainatanace of the air-strip.				4	Quarterly	x	x	x	x													
Caring for Aged																							
To ensure continous operation of Barberton Orgination for Caring of the Aged.																							
	No of application submitted for operational funding to cover deficit(business plans)					Quarterly	x	x	x	x													
	No of monthly reports submitted by service centre Superintendent.				12	Monthly	x	x	x	x													
To ensure that the aged have access to basic services.																							
	No / type of quality basic services rendered to the residents of BOCA centre.				12	Quarterly	x	x	x	x													
Cemeteries																							
To ensure sufficient cemeteries for communities both urban and rural and formalising existing ones.																							
	No of business plan secure funding to conduct a feasibility study in order to formalise rural cemeteries in the Umjindi Municipality.				12	Quarterly	x	x	x	x													
To ensure registration of cemeteries in the rural area.																							
	No of Business plans submitted to EDM and Dept of Local Government & Housing to secure funding for registration of					Quarterly	x	x	x	x													









[illegible]

[illegible]









SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN 2010																									
PROJECTIONS FOR SERVICE DELIVERY TARGETS AND IMPLEMENTATION PLAN																									
Card Name	KRA Name	KPI Objective	KPI Measure		Weight	Target	KPI Frequency Name	Q1	Q2	Q3	Q4	Jul-10	Aug-10	Sep-10	Oct-10	Nov-10	Dec-10	Jan-11	Feb-11	Mar-11	Apr-11	May-11	Jun-11		
Electrical Services																									
GOOD GOVERNANCE AND PUBLIC PARTICIPATION																									
Community Participation																									
To ensure effective community participation on all relevant municipal activities per directorate.																									
	No of community participation / consultations meetings held per directorate					100%	Monthly	x	x	x	x			x			x			x			x		
To improve customer care relations and service delivery per directorate																									
	No of innovative ideas on the implementation of the Batho Pele principles.					1	Daily																		
INFRASTRUCTURE DEVELOPMENT AND SERVICE DELIVERY																									
Electricity																									
Electrification for all by 2012 (NATIONAL)																									
To ensure that alternative energy sources is supplied at Sheba Siding																									
	Appointment of service provider for the implentation of alternative energy source					1	Annually				x														
	No of households which have access to free alternative energy source					537	Quarterly	x	x	x	x			x			x			x			x		
To ensure that basic electricity is to all households in Umjindi by 2012																									
	No of households which have access to 50kWh of free basic electricity in a proclaimed area					8680	Quarterly	x	x	x	x			x			x			x			x		
	No of households which have access to 50kWh of free basic electricity in the rural areas					1073	Quarterly	x	x	x	x			x			x			x			x		
To ensure the supply of electrcity on an economical basis																									
	No of clinics with electricity					100%	Quarterly	x	x	x	x			x			x			x			x		
	% of proclaimed stands having access to electricity					100	Quarterly	x	x	x	x			x			x			x			x		
	No of villages electified vs the total number of villages					100	Quarterly	x	x	x	x			x			x			x			x		
	No of schools with electricity					100	Quarterly	x	x	x	x			x			x			x			x		
	% of electricity losses against the national standards of 10% - 15% (sales versus purchases)					10	Quarterly	x	x	x	x			x			x			x			x		
To ensure that all complains is attended to																									
	% of individual complains attended to					100	Quarterly	x	x	x	x			x			x			x			x		
To ensure that every household has access to free energy																									
	Number of house holds with FAES versus number of households with access to electricity within a specific area					100	Quarterly	x	x	x	x			x			x			x			x		

Mechanical Workshop																				
To ensure that emergency vehicles is repaired timeously																				
	No of Emergency vehicles repaired within 24 hour		12	Quarterly	x	x	x	x			x			x			x			x
To ensure proper maintenance of sub-stations																				
	No of inspections on transformers per quarter vs the no of transformers installed		20	Quarterly	x	x	x	x												
To ensure proper maintenance of existing assets																				
	No of routine preventative maintenance executed vs the number at municipal sites		12	Monthly	x	x	x	x			x			x			x			x
Streetlights																				
To ensure that all highmast lights and yellow poles is in operation																				
	No of routine maintenance done on highmastlights and yellow poles		1	Quarterly	x	x	x	x			x			x			x			x
To ensure all streetlights is operational																				
	No of streetlights fixed vs no of complaints received		100%	Quarterly	x	x	x	x			x			x			x			x
LOCAL ECONOMIC DEVELOPMENT																				
Poverty alleviation																				
To monitor the effects of the municipalitys LED initiatives																				
	The number of temporary jobs created through Capital projects of municipality		100	Quarterly	x	x	x	x			x			x			x			x
Projects:																				
	Electrification of Farmworker houses (Sappi-Tembisa Village , Mondli-Mondli office village , Duncan village , Dell Nursery farm , Evans)	R2 600 000.00 - April 2010		1	Quarterly	x	x	x	x											
	Electrification of Verulam phase 1	R5 230 800 - March 2011		1	Quarterly	x	x	x	x	x	x	x	x	x	x	x	x			
	Provision of Alternative energy at Sheba Siding	R515 000.00		1	Quarterly	x	x	x	x	x	x	x	x	x	x	x	x	x	x	
	Provision of High mast lights Kamadakwa Ndlovu	R480 000.00		1	Quarterly	x	x	x	x			x			x					
	Traffic lights at Fourway intersection (Private Hospitaal)	R180 000.00		1	Quarterly	x	x	x	x			x								
	Provision of High mast lights Verulam	R800 000.00		1	Quarterly	x	x	x	x				x							
	BULK -Upgrading of ACA Substation	R 6 870 000.00-June 2010		1	Quarterly	x	x	x	x	x										
	CONNECTOR - Provisionm of bulk connection ( 11kV Cable to Verulam)	R2 999 200.00 - Oct 2010		1	Quarterly	x	x	x	x	x	x	x	x	x						
	Provision of Eletrical infrastruture at Dumping side	R180 000 - Nov 2010		1	Quarterly	x	x	x	x		x									
	Electrification of Emjindini phase 2	R4 100 000 - Dec 2010												x						





[illegible]

To ensure that budget statements are received from the CFO																					
	No of completed budget statements received form the CFO	1	12	Monthly	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	
To ensure that all capital projects are implemented and completed																					
	% of budgeted amount spend to date on capital projects	4	Quarterly	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	
To ensure that all Correspondence received are being handled in a given time frame																					
	To ensure the implementation of the budget	2			x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	
To ensure that all Correspondence received are being handled in a given time frame																					
	Development of the SDBIP and approved by the Mayor	Y					x											x	x	x	
To ensure that all Correspondence received are being handled in a given time frame																					
	% of Correspondence respond to within 14 days	100%	Continuously	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	
To ensure the effective administration of the department																					
	No of correspondences finalised within 7 working days	100%	Monthly	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	
To ensure that all Council Resolutions are implemented																					
	% of Council resolution implemented within 14 working days after minutes are made available.	100%	Monthly	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	
To ensure that report- backs of conferences are submitted after to Council.																					
	% of report-backs on conferences attended.	100%	Monthly	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	
To ensure that proper supervision is undertaken.																					
	No of supervisory meetings held with Section Heads	12	Monthly	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	
To ensure proper management of the Fleet Vehicles of the municipality																					
	% of violations identified as per department	0	Monthly	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	
3.Internal Audit																					
To review management reports on: Internal control, Risk, Financial, Performance management and advise Council/ Management on the effectiveness thereof.																					
	No of management reports submitted to the Audit Committee for review	4	Quarterly	x	x	x	x			x				x			x				x
To prepare an annual risk based audit plan listing the procedures and schedules to undertake internal audit activities within the different directorates/sections.																					
	No of Audit Plans/Programmes developed and implemented.	4	Quarterly	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	
To ensure the implementation of the approved Annual Risk Based Audit Plan																					
	% of Audit reports per project completed v/s no of audits on the plan	100%	Quarterly	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	
To ensure that audit findings and recommendations are reported to directorates/ Management and Audit Committee.																					
	No of audit reports issued to directors and the external audited committee	4	Quarterly	x	x	x	x			x				x			x				x
	Follow up on managements action plan following an audit report	Y	Quarterly	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	
To ensure that managers identify and evaluate the municipalities exposure to risk in order to develop a sound risk management strategy.																					
	Facilitate the development of a Risk Management Strategy through Risk assessment workshop	Y	Anually	x				x													
To ensure that effective risk management activities are implemented within the directorate or section																					
	Monitor the effective implementation of the risk management strategy through the risk management committee	Y	Quartely	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	
To ensure compliance with all applicable legislation																					
	No of compliance audits undertaken	4	Quarterly	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	







[illegible]





SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN 2008  
PROJECTIONS FOR SERVICE DELIVERY TARGETS AND IMPLEMENTATION PLAN

Projects Not Linked	
Cashier Pre-paid Contour System (Full	Cashier pre-paid Contour System (Full package) plus office upgrading to ensure a better 24 hour service to the
Computers for Staff	NULL
New Initiative	NULL
Office equipment (Personnel)	NULL
Paving of Stores	Paving of area around Municipal stores area - Depot
Supply Chain New Offices Equipment /	Newly established Supply Chain Management Section to be provided with office space and equipment

**SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN 2010/2011**  
**PROJECTIONS FOR SERVICE DELIVERY:**  
**CHIEF FINANCIAL OFFICER**

Office of the CHIEF FINANCIAL OFFICER

VOTE: 006                      PROJECTIONS FOR EACH MONTH

a. Income:(Operating budget)

[illegible]

b. Expenditure:(Operating budget)

July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	Total
		350,000			350,000			350,000			350,000	<b>1,400,000</b>

c. Capital Expenditure (Internal funding)

[illegible]

d. Capital expenditure (External funding)

[illegible]

e. Programs and plans (Operating budget)

[illegible]

[illegible]

**SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN 2010/2011**  
**PROJECTIONS FOR SERVICE DELIVERY:**  
**CHIEF FINANCIAL OFFICER**

Office of the Chief Financial Officer

VOTE: 026

## PROJECTIONS FOR EACH MONTH

a. Income:(Operating budget)

July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	Total
12,254,142	318,808	318,808	318,808	12,254,142	318,808	318,808	318,808	12,254,142	318,808	318,808	318,808	<b>39,631,699</b>

b. Expenditure:(Operating budget)

July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	Total
1,916,734	1,916,734	1,916,734	1,916,734	1,916,734	1,916,734	1,916,734	1,916,734	1,916,734	1,916,734	1,916,734	51,916,734	<b>73,000,813</b>

c. Capital Expenditure (Internal funding)

[illegible]

d. Capital expenditure (External funding)

Projects	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	Total
Asset Register													-
GRAP/GAMAP Compliance													-
Financial Management System	1,000,000				1,000,000				985,000				2,985,000

e. Programs and plans (Operating budget)

[illegible]

[illegible]

[illegible]

**SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN 2009/2010**  
**PROJECTIONS FOR SERVICE DELIVERY:**  
**MUNICIPAL MANAGER**

**INTERNAL AUDIT 020**

**VOTE:** I/A PROJECTIONS FOR EACH MONTH

a. Income: (Operating budget)

July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	Total
R 3.67	R 3.67	R 3.67	R 3.67	R 3.67	R 3.67	R 3.67	R 3.67	R 3.67	R 3.67	R 3.67	R 3.67	R 44.00

b. Expenditure:(Operating budget)

July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	Total
R 51,092.83	R 51,092.83	R 51,092.83	R 51,092.83	R 51,092.83	R 51,092.83	R 51,092.83	R 51,092.83	R 51,092.83	R 51,092.83	R 51,092.83	R 51,092.83	R 613,114.00

c. Capital Expenditure (Internal funding)

Projects	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June
Audit Tool(TeamMate)		.					R 120,000.00					
Office Furniture							R 50,000.00					

**VOTE:**      **LED**      PROJECTIONS FOR EACH MONTH

[illegible][illegible][illegible][illegible]

Projects	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Total
Bursary								R 20,710.00			R 20,710.00	R 41,420.00
Development Agency	R 7,833.00	R 7,833.00	R 7,833.00	R 7,833.00	R 7,833.00	R 7,833.00	R 7,833.00	R 7,833.00	R 7,833.00	R 7,833.00	R 7,833.00	R 94,000.00
Jewellery Project	R 5,000	R 5,000	R 5,000.00	R 5,000	R 5,000	R 5,000	R 5,000.00	R 5,000.00	R 5,000.00	R 5,000.00	R 5,000.00	R 60,000.00
Co-Op Dev				R 15,000						R 17,000.00		R 32,000.00
Training			R 40,000							R 41,000.00		R 81,000.00



VOTE: MM

### PROJECTIONS FOR EACH MONTH

R

[illegible][illegible][illegible][illegible][illegible]

VOTE:

MM

ONS FOR EACH MONTH

### PROJECTIONS FOR EACH MONTH

a. Income: (Operating budget)

[illegible]

b. Expenditure:(Operating budget)

[illegible]

c. Capital Expenditure (Internal funding)

[illegible]

d. Capital Expenditure (External funding)

[illegible]

e. Capital Expenditure (External Funding)

[illegible]

**VOTE:**

**EXECUTIVE MAYOR'S OFFICE**

### PROJECTIONS FOR EACH MONTH

[illegible][illegible][illegible][illegible][illegible]

**IDP 010****VOTE: IDP PROJECTIONS FOR EACH MONTH****a. Income: (Operating budget)**

July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	Total
R 50.00	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	R 50.00

**b. Expenditure:(Operating budget)**

July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	Total
R 102,923.00	R 102,923.00	R 102,923.00	R 102,923.00	R 102,923.00	R 102,923.00	R 102,923.00	R 102,923.00	R 102,923.00	R 102,923.00	R 102,923.00	R 102,923.00	R 1,235,086.00

**c.Capital Expenditure (Internal funding)**

Projects	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June
NONE		.										

**d.Capital Expenditure (External funding)**

Projects	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June
NONE		.										

**e. Projects**

Projects	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June
Community Survey(Business to be submitted by the PMU for external funding)				Draft business plan submitted.								

**VOTE:      022**      PROJECTIONS FOR EACH MONTH

**VOTE:**            022

### PROJECTIONS FOR EACH MONTH

[illegible][illegible][illegible][illegible][illegible]

**VOTE: 031 PROJECTIONS FOR EACH MONTH**

**VOTE: 031**

### PROJECTIONS FOR EACH MONTH

[illegible][illegible][illegible][illegible][illegible]

## SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN 2008

## PROJECTIONS FOR SERVICE DELIVERY TARGETS AND IMPLEMENTATION PLAN

[illegible]









[illegible]

[illegible]



[illegible]

[illegible]

## SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN 2008

## **PROJECTIONS FOR SERVICE DELIVERY TARGETS AND IMPLEMENTATION PLAN**

[illegible]









To ensure that corrective measures are implemented as as result of the Auditor General's report																				
	No of corrective measures implemented as a result of the Auditor Generals report																			
To ensure that all capital projects are implemented and completed																				
	% of budgeted amount spend to date on capital projets		100	Quarterly	x	x	x	x												
To ensure that all Correspondence received are being handled in a given time frame																				
	% ofCorrespondence respond to within 14 days		100	Continuously	x	x	x	x												
To ensure that all Council Resolutions are implemented																				
	% of Council resolution implemented within 14 working days after minutes are made available.		100	Monthly	x	x	x	x												
To ensure that amounts as approved by the Adjustment Budget is executed by 30 June																				
	Total amount spent vs total amount allocated through the Adjustment Budget		100	Annually				x												
To ensure that report- backs of conferences are submitted after to Council.																				
	No of report-backs on conferences attended.		100	Monthly	x	x	x	x												
To ensure that proper supervision is undertaken.																				
	No of supervisory meetings held with subordinants		12	Monthly	x	x	x	x												
To ensure proper management of the Fleet Vehicles of the municipality																				
	% of violations identified as per department		100	Monthly	x	x	x	x												
Learners/ Drivers Licences																				
To ensure continuos provision of drivers licensing tests within the National Road Traffic Act to the Umjindi Comminuty																				
	No of drivers licenses tests conducted per month		12	Quarterly	x	x	x	x												
To ensure continous provision of leaners license testing services to the Umjindi Community																				
	No of leaners licenses sessions conducted per month		12	Quarterly	x	x	x	x												
To ensure that the license section is managed effectively and complies with National Standard.																				
	No of monthly reports submitted.																			
	Ensuring that the testing grounds complies with National Standards.		12	Monthly	x	x	x	x												
Customer Care																				
To improve customer care relations and service delivery per directorate																				
	No of innovative ideas on the implementation of the Balho Pele principles, frontline staff, Primary Health Care.	1	NULL	Daily																
Fraud and Corruption																				
To ensure that effective fraud and corruption measures are implemented per directorate																				
	No of preventative measures implemented	12	NULL	Daily																
Performance Appraisal																				
To ensure that performance of all directorates cascade to all personnel.																				
	No of appraisal sessions held per employee/unit/team		100	Quarterly	x	x	x	x												
To manage, monitor and review performance of employees																				
	% of employees performance reviewed to achieve the set targets or objectives per directorate excluding Sec 57 personnel		100	Quarterly	x	x	x	x												

[illegible]

SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN 2008																							
PROJECTIONS FOR SERVICE DELIVERY TARGETS AND IMPLEMENTATION PLAN																							
DIRECTORATE: CORPORATE SERVICES																							
Card Name	KRA Name	KPI Objective	KPI Measure		Weight	Target	KPI Frequency Name	Q1	Q2	Q3	Q4	Jul-07	Aug-07	Sep-07	Oct-07	Nov-07	Dec-07	Jan-08	Feb-08	Mar-08	Apr-08	May-08	Jun-08
KEY PERFORMANCE AREA:																							
GOOD GOVERNANCE AND PUBLIC PARTICIPATION																							
Community Participation																							
To ensure effective community participation on all relevant municipal activities per directorate.																							
	No of community participation / consultations meetings attended per directorate					100	Monthly	x	x	x	x												
INFRASTRUCTURE DEVELOPMENT AND SERVICE DELIVERY																							
Library Services																							
To ensure access in General information to Public																							
	No of reports received from Libraries					100	Monthly	x	x	x	x												
To provide library services to the community																							
	Number of books exchanged at all libraries					2000	Annually				x												
LOCAL ECONOMIC DEVELOPMENT																							
Poverty alleviation																							
To monitor the effects of the municipalities LED initiatives																							
	The number of temporary jobs created through Capital projects of municipality					100	Quarterly	x	x	x	x												
	Women																						
	Disabled																						
	Youth																						
Projects																							
	Fencing Libray (eMjindini)					R50 000.00 - August 2007																	
	Emjindini Library Airconditioner -Aircondition					R25000 - September 2007																	
	Fencing - Emjindini Library - Fencing of pre					R50000 - Augustus 2007																	
MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT																							
Administration						1	Quarterly	x	x	x	x												
To ensure that all new assets are reported to the CFO																							
	% of new assets reported for insurance purposes					12	Monthly	x	x	x	x												
To ensure the control of budgeted expenditure																							
	% of actual expenditure vs budgeted expenditure (Corporate Services)					100	Monthly	x	x	x	x												
To ensure that corrective measures are implemented as as result of the Auditor General's report																							
	No of corrective measures implemented as a result of the Auditor Generals report																						
To ensure that all capital projects are implemented and completed																							
	% of budgeted amount spend to date on capital projects					100	Quarterly	x	x	x	x												









[illegible]

[illegible]

[illegible]

SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN 2010 -2011																							
PROJECTIONS FOR SERVICE DELIVERY TARGETS AND IMPLEMENTATION PLAN																							
DIRECTORATE: MUNICIPAL MANAGER																							
Card Name	KPA Name	KPI Objective	KPI Measure		Weight	Target	KPI Frequency Name	Q1	Q2	Q3	Q4	Jul-07	Aug-07	Sep-07	Oct-07	Nov-07	Dec-07	Jan-08	Feb-08	Mar-08	Apr-08	May-08	Jun-08
GOOD GOVERNANCE AND PUBLIC PARTICPATON																							
1.Administration and Legal Services																							
ADMINISTRATION																							
To render effective and informed administrative support to predominantly to the Mayor's and Speaker's and the Municipal Manager's office																							
	Rendering administrative support to the above mentioned offices				Y	Quarterly		x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x
	Monitor the effective implementation of the communication strategy and programmes				Y	Quarterly		x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x
LEGAL SERVICES																							
To render legal advice and related issues to the municipality																							
	Rendering legal advice to the municipality				Y	Quartely		x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x
COMMUNICATION																							
To ensure that all relevant policies , legislation ,Council resolution and other general matters are communicated to the community/Public																							
	No of media release publications, notices and interviews conducted with the media				12	Monthly		x	x	x	x		x		x			x					x
To promote the image of Umjindi Municipality as preferred destination																							
	Publications of the all completed projects of the municipality and good programmes				100%	?		x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x
	No of communication publications to counter bad publicity				4			x	x	x	x		x		x			x					x
To encourage and ensure inter-governmental relations																							
	No of meetings on district and provintial level on communications				4			x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x
	Develop a proposal of the inter-national relationships to be persued by Umjindi and obtian aprval thereof				1					x			x		x			x					x
To cordinate the community participation meetings																							
	Cordination of all community participation meetings				Y	Quartely		x	x	x	x		x		x			x					x

To ensure that community consultations take place on a frequent basis		See TAS Attached								x		x			x			x		
	Continuous feedback given to the communities	See TAS Attached																		
To ensure the mainstreaming of youth issues in all relevant sectors																				
To ensure the viability and functionality of civil structures (SAYC,SAWC,physically challenged) recognised by Council																				
EXECUTIVE MAYOR & SPEAKER'S OFFICE																				
To ensure proper supervision of the mayor and speaker's office																				
	Supervision of the mayor and speaker's office		Y	Quarterly	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x
2.DEVELOPMENTAL PLANNING																				
CDW																				
To ensure that the community is informed about all government programs and services and feedback is given to government																				
	No of monthly programme reports submitted		?	?	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x
	No of monthly plans submitted by the CDW's to the IDP coordinator	3	12	Monthly	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x
	No of programmes successfully completed by the CDW					x	x	x	x	x	x	x	x	x	x	x	x	x	x	x
To ensure that the community is informed about all government programmes and services and feedback is given to government		See TAS attached																		
	Appointment of a CDW for Ward 2	See TAS attached									x									
To ensure that proper supervision is undertaken.																				
	No of monthly consolidated reports received from CDW's and submitted to Council and Province	1	12	Monthly	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x
	No of supervisory meetings held with IDP Co-ordinator and the CDW's	1	12	Monthly	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x
IDP																				
To ensure that capital projects are identified in the IDP process																				
	% of capital projects as identified in the IDP budgeted for v/s no of Capital projects as identified in the IDP	2	100	Quarterly	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x
To ensure that the municipality undertake developmentally orientated planning based within all wards																				
	No of consultative meetings held on Community Based Plans per ward	3	7	Annually	x	x						x	x	x	x	x				
	No of Community Based Plans submitted to the IDP Unit	1	7	Quarterly		x						x	x							
	No of IDP Steering Committees meeting taking place to identify institutional needs		2			x	x					x	x		x	x				
	No of IDP Rep Forum meetings taking place to prioritise needs of the community		2			x	x					x	x		x	x				

	No of IDP Steering Committees taking place to do the technical assessment of projects identified (costing)		1			x	x					x	x		x	x				
	Submission of the draft IDP to Council for approval		Y			x			x					x						
	To publicise the draft IDP through media and Municipal website		Y				x								x	x				
	Sector plans successfully reviewed	See TAS Attached																		
	To ensure that the SDBIP is compiled inline with the budget and approved inline with the legislation.	See TAS Attached																		
	SDBIP to be approved by the Mayor	See TAS Attached																x		
	To implement PMS in all directorates, involving all personnel.	See TAS Attached															x	x	x	
	No of letter forwarded to SALGBC	See TAS Attached												x			x			
<b>LOCAL ECONOMIC DEVELOPMENT</b>																				
<b>Arts and Culture</b>																				
<b>To promote arts and craft in the municipality</b>																				
	Facilitate the Performing Arts trainings to be conducted at Umjindi	1	Y	Annually	x	x	x	x								x				
	Holding an arts and cultural festival		Y	Annually	x						x									
<b>Heritage</b>																				
<b>To ensure that Heritage is preserved in Umjindi Local Municipality</b>																				
	Successful declaration of the Makhonjwa Mountain		Y	Annually			x												x	
<b>Local Economic Growth</b>																				
<b>Poverty/Unemployment and skills shortage should be reduced by 50% by 2014 (NATIONAL)</b>																				
<b>To ensure that training is taking place in the community in line with the skills audit done by the DOL</b>																				
	No of training sessions conducted at the SMME centre		2	Quarterly	x		x													
	Facilitate the utilisation of the existing data base of unemployed people		Y	Quarterly	x	x	x	x				x			x				x	
	Facilitate the implementation of provincial government poverty relief programmes		Y	Quarterly	x	x	x	x				x			x					
<b>To ensure continuous economic growth</b>																				
	Implementation of the LED plan in line with the strategy	1	Y	Quarterly	x	x	x	x			x				x			x		x
	Establishment of a Umjindi Development Agency		Y	Quarterly	x	x	x	x					x				x			
	Monitor proper functioning of existing co-operatives	2	Y	Quarterly	x	x	x	x	x				x				x			x
	No of marketing campaigns to attract new investments	1	4	Quarterly	x	x	x	x	x				x				x			x
	No of Facilitation workshops on entrepreneurial skills	1	2	Quarterly	x	x	x	x			x			x			x			x

	No of participants per training sessions scheduled	1	20	Quarterly	x	x	x	x			x			x			x			x
	No of reports and correspondence with regard to the monitoring of service providers at the SMME Centre	1	4	Monthly	x	x	x	x												
	No of initiatives implemented as per LED Plan aligned to the PGDS	See TAS Attached									x			x			x			
	Appointment of the LED Coordinator	See TAS Attached							x											
LED STRATEGY BUDGET																				
Poverty Relief																				
To monitor the effects of the municipalitys LED initiatives																				
	No of temporary jobs per job classification created through Capital projects of municipality		120	Quarterly	x	x	x	x			x			x			x			x
	Youth		80	Quarterly	x	x	x	x			x			x			x			x
	Disabled		10	Quarterly	x	x	x	x			x			x			x			x
	Women		30	Quarterly	x	x	x	x			x			x			x			x
	Facilitate the revival of non functional land reform farms by cordinating relevant stakeholders involvements		5	Quarterly	x	x	x	x			x			x			x			x
	No of advice sessions held with hawkers		4	Quarterly	x	x	x	x			x			x			x			x
	Implement rural development programmes as identified by the community		Y	Quarterly	x	x	x	x		x			x			x			x	
Tourism Development																				
To facilitate the release of tourism attractions from the private sector																				
	No of meetings held with product owners on tourism development		2	Quartely		x		x			x					x				
	Facilitate the awareness programmes on 2010 opportunities as identified by the province and EDM		1	Annually		x						x								
Tourism Marketing																				
To ensure that Umjindi Municipality is kept updated on the financial management of the BCT																				
	No of audit reports received from the BCT	1	1	Anually				x												x
	No of reports received from BCT on their performance targets	1	4	Quarterly	x	x	x	x			x			x			x			x



[illegible]

[illegible]

[illegible]

	% of applications approved v/s received for Park closure		100	Quarterly					x	x	x	x	x	x	x	x	x	x	x
	% of applications approved v/s received for land use right		100	Quarterly					x	x	x	x	x	x	x	x	x	x	x
	No of notices issued on illegal land use		10	Quarterly							x			x		x		x	
	No of town planning projects implemented and monitored		8	Quarterly															
<b>Projects</b>																			
	Formalisation of Phola Park								x	x	x	x	x	x	x	x	x	x	x
	Formalisation of Sheba siding settlement R200 000.00																		
	Formalization of Lindokuhle								x	x	x	x	x	x	x	x	x	x	x
<b>Town Planning</b>																			
To develop sustainable human settlement with secure land tenure rights		See TAS attached																	
	Formalized township: Lindokuhle	See TAS attached							x	x	x	x							
	Formalized township: Phola Park	See TAS attached							x	x	x								
	Formalized township: Sheba Siding	See TAS attached							x	x	x	x	x	x					
<b>Housing</b>																			
To implement the housing strategy for Umjindi Municipality																			
	Allienation of the portion of portion 14 Barberton Town lands	2	Y	Quarterly	x						x								
	Allienation of the remainder of 3031 behind private hospital (awaiting councils approval)	1	Y	Quarterly	x	x	x	x			x								
	Allienation of stands to individuals ext 12		Y		x						x								
	Monitor the deregistration of 47 beneficiaries who resides at verulam whos RDP houses are build at ext 12	1	Y	Quarterly	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x
	Allienation of the golf course		Y	Quarterly	x						x								
	Planning the allienation of the family units - Emjindini		Y	Quarterly	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x
	Implementation of the operational plans in accordance with the housing strategy		Y		x	x	x	x	x	x	x	x	x	x	x	x	x	x	x
	No of households allocated to demarcated stands - Sheba Siding.	7	800	Quarterly	x	x	x	x			x			x		x			
	% of erroneouse deed of transfers attended to v/s the no received		100		x	x	x	x	x	x	x	x	x	x	x	x	x	x	x
	Allienation of the old emjindini residential stands that are currently owned by council (Ext 1,2,3 and Emjindi Phumula) (awaiting councils approval)						x	x						x		x		x	
<b>To ensure that all people of Umjindi have access to adequate housing</b>																			
	% of allocated stands transferred to new owners ( Ext 12, verulam and ext 13 & 14) v/s the no that still remains in the waiting list	1	100	Quarterly	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x
	Relocation and issuing of allocation letter to beneficiaires at Lindokuhle & Phola Park.	1	100	Quarterly	x	x	x	x			x					x			

	No of proclaimed erven available for subsidy housing (Verulam/ Singqobile)	1	908	Quarterly	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x
	New housing needs register - DHS	1	Y	Quarterly	x	x	x	x												
	Implementation of secured waiting lists (all 3) electronic system.	1	Y	Quarterly	x	x	x	x												
	No of deed of sale signed v/s purchase of stands		100	Quarterly	x	x	x	x			x			x			x			x
	Facilitation of the implementation of the credit link housing subsidy scheme through Mpumalanga Housing Finance ext 12, stand 3030, 831		Y		x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x
	Submission of the application for rental stock for stand 829 to the department of human settlement		1	Quarterly	x							x								
	436 housing units to be handed over to beneficiaries at Singqobile / Verulam	See TAS attached																x	x	x
	73 housing units to be handed over to beneficiaries at Dixie Farm	See TAS attached												x	x	x				
	20 housing units to be handed over to beneficiaries at Esperado.	See TAS attached																	x	x
	Number of units allocated to Emjindini Ext 14 beneficiaries	See TAS attached														x	x	x	x	
To ensure that the needs of the community are communicated to the Department of Human Settlement																				
	Deeds register	1	2	Quarterly	x	x	x	x			x							x		
<b>MUNICIPAL TRANSFORMATION AND ORGANIZATIONAL DEVELOPMENT</b>																				
<b>Skills Development - Personnel</b>																				
To identify and monitor skills training needs of personnel by supervisors per directorate.																				
	No and types of training offered to personnel with regards to skills development.	3	4	Quarterly	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x
<b>Performance Appraisal</b>																				
To ensure that performance of all directorates cascade to all personnel.																				
	No of appraisal sessions held per employee/unit	3	4	Quarterly	x	x	x	x			x			x			x			x
<b>To manage, monitor and review performance of employees</b>																				
	% of employees performance reviewed to achieve the set targets or objectives per directorate excluding Sec 57 personnel (Cascading Info)	3	4	Quarterly	x	x	x	x			x			x			x			x

SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN 2008  
PROJECTIONS FOR SERVICE DELIVERY TARGETS AND IMPLEMENTATION PLAN

Projects Not Linked	
Cashier Pre-paid Contour System (Full	Cashier pre-paid Contour System (Full package) plus office upgrading to ensure a better 24 hour service to the
Computers for Staff	NULL
New Initiative	NULL
Office equipment (Personnel)	NULL
Paving of Stores	Paving of area around Municipal stores area - Depot
Supply Chain New Offices Equipment /	Newly established Supply Chain Management Section to be provided with office space and equipment

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00:00.0	20000
00:00.0	76000
00:00.0	NULL
00:00.0	61000
00:00.0	10000
00:00.0	16000

**SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN 2010/2011**  
**PROJECTIONS FOR SERVICE DELIVERY:**  
**CORPORATE SERVICES**

**LIBRARY 002**

**VOTE:**

### PROJECTIONS FOR EACH MONTH

a. Income: (Operating budget)

July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	Total
-R 880.42	-R 880.42	-R 880.42	-R 880.42	-R 880.42	-R 880.42	-R 880.42	-R 880.42	-R 880.41	-R 880.41	-R 880.41	-R 880.41	-R 10,565.00

b. Expenditure:(Operating budget)

July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	Total
R 79,278.17	R 79,278.17	R 79,278.17	R 79,278.17	R 79,278.17	R 79,278.17	R 79,278.17	R 79,278.17	R 79,278.16	R 79,278.16	R 79,278.16	R 79,278.16	R 951,338.00

c. Capital Expenditure (Internal funding)

[illegible]



**SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN 2010/2011**  
**PROJECTIONS FOR SERVICE DELIVERY:**  
**MUNICIPAL MANAGER**

**MAYORS OFFICE 013**

**VOTE:** PROJECTIONS FOR EACH MONTH

a. Income: (Operating budget)

[illegible]

b. Expenditure:(Operating budget)

July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	Total
R 238,359.67	R 238,359.67	R 238,359.67	R 238,359.67	R 238,359.67	R 238,359.67	R 238,359.67	R 238,359.67	R 238,359.66	R 238,359.66	R 238,359.66	R 238,359.66	R 2,860,316.00

c. Capital Expenditure (Internal funding)

[illegible]

June

**SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN 2010/2011**  
**PROJECTIONS FOR SERVICE DELIVERY:**  
**MUNICIPAL MANAGER**

## COMMUNICATION 018

**VOTE:** PROJECTIONS FOR EACH MONTH

a. Income: (Operating budget)

[illegible]

b. Expenditure:(Operating budget)

[illegible]

c. Capital Expenditure (Internal funding)

[illegible]

**COUNCIL'S GENERAL EXPENDITURE 019**

a. Income: (Operating budget)

b. Expenditure:(Operating budget)

c. Capital Expenditure (Internal funding)

[illegible]

June

**SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN 2010/2011**  
**PROJECTIONS FOR SERVICE DELIVERY:**  
**MUNICIPAL MANAGER**

**INTERNAL AUDIT 020**

**VOTE:** PROJECTIONS FOR EACH MONTH

a. Income: (Operating budget)

July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	Total
R 3.67	R 3.67	R 3.67	R 3.67	R 3.67	R 3.67	R 3.67	R 3.67	R 3.67	R 3.67	R 3.67	R 3.67	R 44.00

b. Expenditure:(Operating budget)

July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	Total
R 51,092.83	R 51,092.83	R 51,092.83	R 51,092.83	R 51,092.83	R 51,092.83	R 51,092.83	R 51,092.83	R 51,092.83	R 51,092.83	R 51,092.83	R 51,092.83	R 613,114.00

c. Capital Expenditure (Internal funding)

Projects	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June
Audit Tool(TeamMate)							R 120,000.00					
Office Furniture							R 50,000.00					

**SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN 2010/2011**  
**PROJECTIONS FOR SERVICE DELIVERY:**  
**CORPORATE SERVICES**

**CORPORATE SERVICES 024**

**VOTE:** PROJECTIONS FOR EACH MONTH

a. Income: (Operating budget)

July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	Total
-R 125.00	-R 125.00	-R 125.00	-R 125.00	-R 125.00	-R 125.00	-R 125.00	-R 125.00	-R 125.00	-R 125.00	-R 125.00	-R 125.00	-R 1,500.00

b. Expenditure:(Operating budget)

July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	Total
R 385,420.75	R 385,420.75	R 385,420.75	R 385,420.75	R 385,420.75	R 385,420.75	R 385,420.75	R 385,420.75	R 385,420.75	R 385,420.75	R 385,420.75	R 385,420.75	R 4,625,049.00

c. Capital Expenditure (Internal funding)

Projects	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June
Franking Machine	40 000											
Voice over IP Telecommunicati					300 000							

**MUNICIPAL MANAGER 025**

a. Income: (Operating budget)

b. Expenditure:(Operating budget)

c. Capital Expenditure (Internal funding)

[illegible]



**DIRECTOR: MUNICIPAL MANAGER 027**

a. Income: (Operating budget)

b. Expenditure:(Operating budget)

c. Capital Expenditure (Internal funding)

[illegible]

**CUSTOMER CARE OFFICE 035**

a. Income: (Operating budget)

b. Expenditure:(Operating budget)

c. Capital Expenditure (Internal funding)

[illegible]